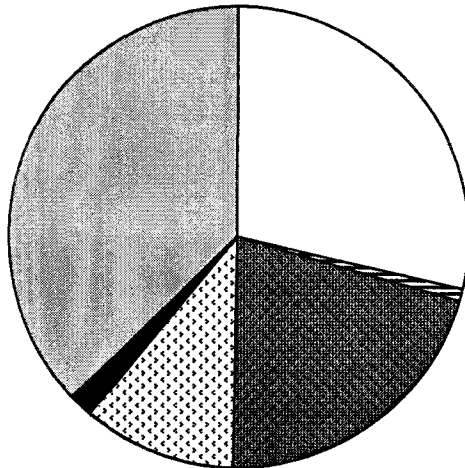


TRAFFIC CAPITAL PROGRAM

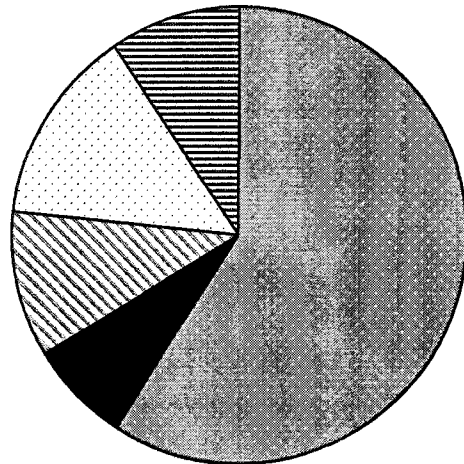
2007-2011 Capital Improvement Program

2006-2007 Proposed
Source of Funds



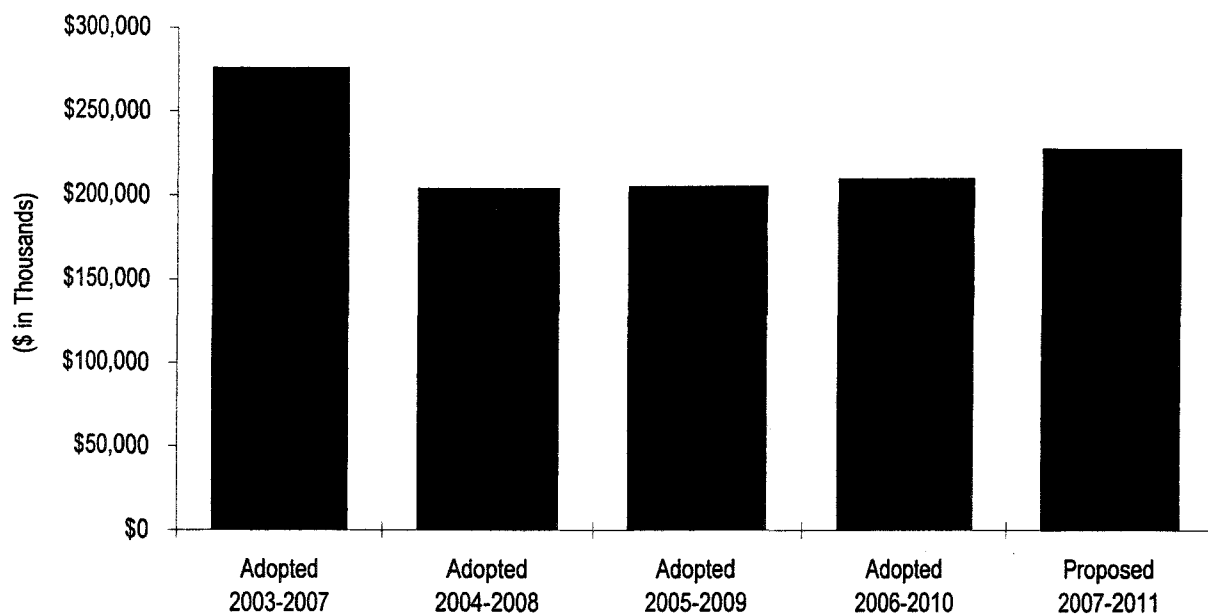
- Beginning Fund Balance
- ▨ Developer Reimbursements
- Other Government Agencies
- ▧ Loans & Transfers
- Interest Income/Misc.
- ▩ Fees and Charges

2006-2007 Proposed
Use of Funds



- ▩ Construction
- Non-Construction
- ▧ Loans & Transfers
- Reserves
- ▨ Ending Fund Balance
- Other Government Agencies

CIP History

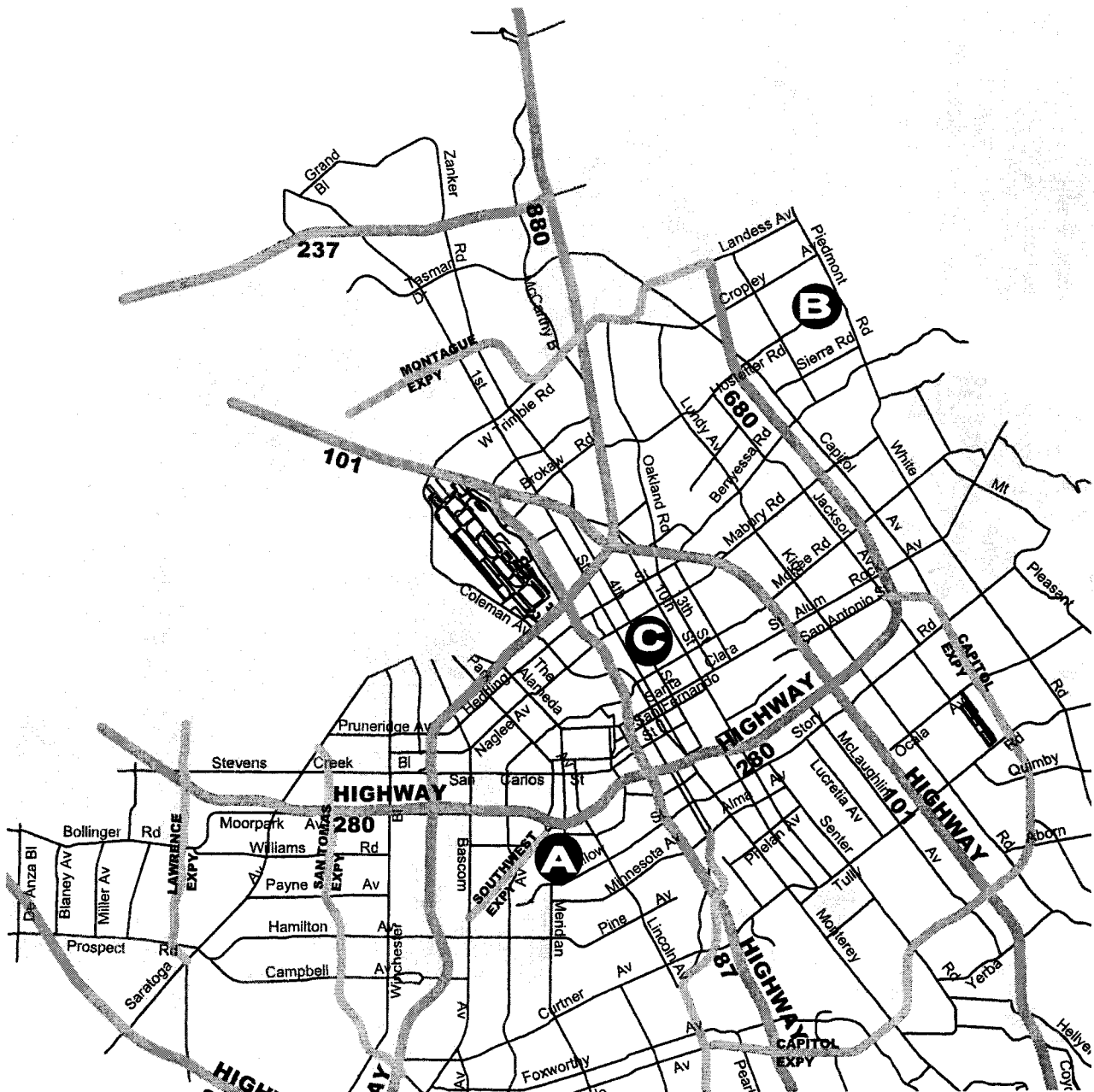


Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Project Approximate Locations: (North)

- A) Hamilton Ave - Meridian Ave. to Hamilton Way
- B) Hostetter: Sierra Creek to Stone Creek
- C) SJSU to Japantown Pedestrian Corridor

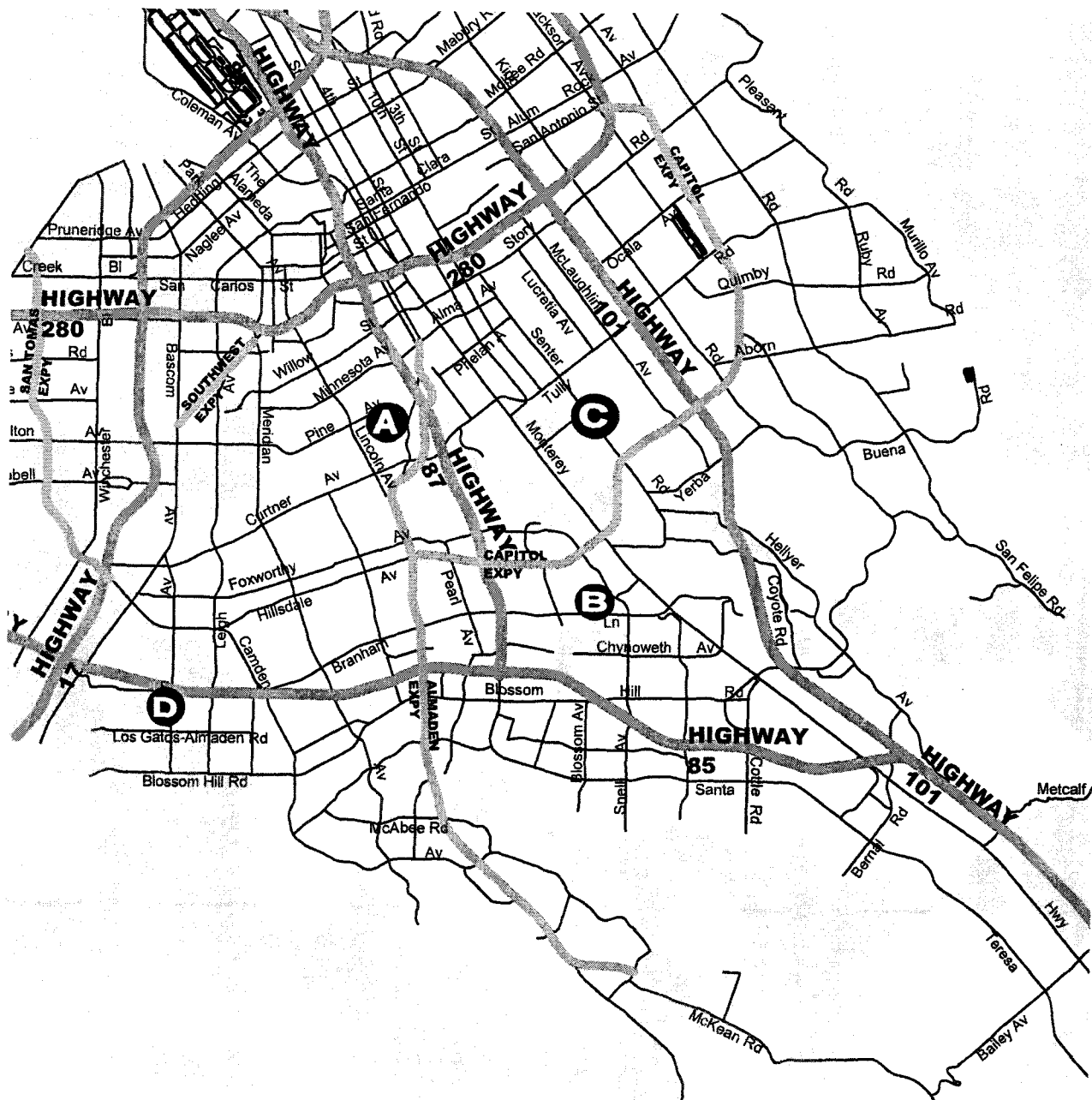


Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Project Approximate Locations: (South)

- A) Almaden Road Engineering
- B) Branham Lane Improvements
- C) Senter Road: Tully to Singleton
- D) Union Avenue at Ross Creek



Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan contains a transportation level of service (LOS) policy, which establishes a standard for the operational efficiency of the City's roadways. In concert with this policy, the General Plan defines a network of major streets and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2007-2011 Proposed Capital Improvement Program (CIP) provides funding of \$227.7 million, of which \$62.6 million is allocated in 2006-2007.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: (1) *Provide Safe and Secure Transportation Systems*; (2) *Provide Viable Transportation Choices that Promote a Strong Economy*; (3) *Preserve and Improve Transportation Assets and Facilities*; and (4) *Provide a Transportation System that Enhances Community Livability*.

Program Priorities and Objectives

The 2007-2011 Traffic Capital Program supports the priorities and objectives of the Transportation and Aviation Services CSA and maintains the following strategic priorities for 2006-2007:

- Leverage Grants and Funding from Other Agencies;
- Support Economic Development;
- Respond to General Fund Budget Balancing Strategy;
- Reduce General Fund Operation and Maintenance Impacts

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$119.9 million), federal, State and local grants (\$62.8 million), General Fund contributions (\$12.8 million), developer contributions (\$9.2 million), other agency payments (\$0.9 million), and fund balances and interest income (\$22.2 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the arterial and collector street system. The Construction Excise Tax is imposed upon the construction, alteration, repair or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have been dedicated primarily to the Traffic Capital Program. Tax estimates from these two sources over the next five years of \$119.9

- Achieve Desired Outcomes;

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

million reflect a slight increase of \$6.1 million (5.4%) from the estimates included in the 2006-2010 Adopted CIP.

Grants and Other Agency Payments

The City is anticipating \$44.3 million for street maintenance purposes from State and federal sources, although the State portion (\$24 million) has been placed in reserve in this CIP pending approval of the State's budget. In addition, the City is also expected to receive grant funding totaling \$11.8 million for Silicon Valley Intelligent Transportation System (ITS) projects. Other major grant funding sources include the Housing Incentive Program (HIP) Grant (\$3.4 million), Transportation Development Act (TDA) (\$2.8 million), and the Bridge Seismic Retrofit program (\$579,000).

Developer Contributions

Developer contributions totaling \$9.2 million over the next five years are programmed into the Traffic CIP. Of this amount, \$6.4 million will be a reimbursement of City funds provided for improvements along Bailey Avenue in the North Coyote Valley by a developers' consortium named the Coyote Valley Research Park (CVRP). The improvements included the construction of the new Route 101/Bailey interchange that was completed in December 2004. This project was jointly funded by Caltrans, VTA and the City. The CVRP's reimbursement is expected when the first building permit is issued for projects in north Coyote Valley.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Arterials and Collectors

The 2007-2011 CIP provides \$15.1 million for the development of arterial and collector projects throughout the City including the Branham Lane, Hamilton Avenue, SJSU to Japantown Pedestrian Corridor, Senter Road, Hostetter Road, and Union Avenue improvement projects.

Environmental Enhancements

The Traffic CIP also includes \$985,000 for environmental enhancement projects. These projects preserve and enhance neighborhood streetscapes as part of the Transportation and Aviation Services CSA's goal of promoting livable communities. In 2006-2007, \$115,000 is allocated for monitoring and reporting of riparian mitigation sites for various Bridge projects and \$150,000 is allocated annually for undergrounding of City utilities as part of the Rule 20A program.

Maintenance

The maintenance activities in the Traffic CIP include bridge and street maintenance, sidewalk repairs, land management, weed abatement, and City-Wide emergency repairs. The Proposed CIP allocates \$38.2 million for maintenance work, of which \$32.7 million is earmarked for street maintenance. Additional funding for street maintenance is displayed in

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance (Cont'd.)

the transfers section of the Traffic Program Use of Funds Summary, in the amount of \$12.5 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments and a total of \$34.4 million is displayed in the Reserves section in anticipation of funding to be received from State and federal sources.

Thus, the five-year capital funding for street maintenance activities – which include sealing and resurfacing but exclude reconstruction and rehabilitation – totals \$79.6 million. In addition to five-year capital funding, a total of \$16.3 million is forecast in the Operating Budget over the next five years to support street maintenance. In the Capital and Operating Budgets combined, the total amount allocated to street maintenance over the next five years equals \$95.9 million.

On a single year basis, in 2006-2007 a total of \$18.2 million is proposed in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's street network (\$14.9 million and \$3.26 million, respectively). This represents slightly more than half the amount needed annually to maintain City streets in good condition. Ideally, \$34 million should be available each year to avoid deterioration of the overall pavement infrastructure.

Since 2002, the percentage of streets rated in acceptable or better condition (which translates to a condition rating of 50 or greater on the plan's 100 point scale) has

declined from 93% to 81%. As a result of the recent drop in funding for this program, the condition rating is estimated to slip to 73% of streets rated acceptable or better by 2011.

Given the huge disparity between needs and resources, the focus of the street maintenance effort will be on preventative maintenance, including surface seal treatments. Resurfacing work, which is much more expensive, will be limited.

Department of Transportation staff is actively seeking funding opportunities to address this shortfall in the street maintenance budget in coming years. Key strategies being pursued include securing increased federal funds, restoring State Proposition 42 transportation revenues, and advocating for pavement maintenance funding as part of a potential new county-wide transportation tax measure.

Also, a Transportation Needs Master Plan is proposed for funding (\$200,000) in 2006-2007 to provide an updated study of transportation infrastructure conditions, needs, funding options, and community priorities.

Operations and Safety

The Traffic CIP allocates \$45 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. Limited amounts of funding are provided for programs to construct, modify, and synchronize traffic signals, to expand pedestrian and bicycle facilities, and to construct curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian activity such as schools and parks. In addition, the Intelligent Transportation

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Operations and Safety (Cont'd.)

Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, along the Capitol Light Rail Transit (LRT) corridor and Stevens Creek/Winchester areas. It will also provide for the development of a Traffic Incident Management Center (TIMC).

This year, a new program called Traffic Signals-Flow Management is proposed to make improvements at existing signalized intersections to enhance traffic flow and optimize traffic operations. A total of \$2.5 million (or \$500,000 annually) is allocated for this purpose.

The funding for Traffic Signals Projects (including Developer-Assisted Traffic Signals) totals \$2.5 million annually. This allocation will continue to fund five to six signals a year. Five traffic signal projects are proposed for 2006-2007, including the following: Eden Avenue and Williams Road; Bucknall Road and San Tomas Aquino Road; Lincoln Avenue and Willow Street; Leigh Avenue and Los Gatos-Almaden Road; and Leigh Avenue and Stokes Street. All of the proposed projects include safety modifications to existing signals with the exception of Eden Avenue and Williams Road, which is a new signal location.

In addition to funding expressly dedicated to traffic signals, projects categorized as Arterial and Collector projects may contain funding for new traffic signal installations or modifications to existing traffic signals.

Regional Projects

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, Santa Clara County, BART, Caltrain, Union Pacific Railroad, the Metropolitan Transportation Commission, and the California High Speed Rail Authority, to plan, design and construct regional projects consistent with the City's interests. The Proposed Traffic CIP allocates \$4.9 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation and community interface. Typical activities include: reviewing project studies and plans, preparing multi-agency agreements, developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

Major ongoing regional projects that receive support from City staff and are scheduled for completion in 2007 include the Route 880: Coleman Project Management, Miscellaneous Rail Transit Projects, and the Downtown/East Valley Transit Project. Additionally, planning work is continuing on the BART extension to San José, Miscellaneous Regional Highway Projects, Railroad Grade Crossings,

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

and Route 880/Coleman Interchange Landscape.

The regional transportation master plan, referred to as Valley Transportation Plan 2030 (VTP 2030), includes an inventory of projects eligible for future regional transportation grant funding. Presented in the table below are the project priorities adopted by the City Council on December 16, 2003.

VTP 2030 – Priority City Projects

BART Extension to San José
Downtown Couplet Conversions
Downtown East Valley Transit Corridor
Autumn St. Extension (St. John to Coleman)
Airport Automated People Mover
Coleman Ave. Widening (Rte. 880 to Autumn)
Transit Mall Station Retrofit
Charcot Ave. Overcrossing (at Rte. 880)
Guadalupe South LRT Corridor Station Retrofit
San José Traffic/Incident Management Center
San Carlos/Stevens Creek Enhanced Bus
San José Traffic Signal System Upgrades
Diridon Station Expansion Planning
Guadalupe River Trail (Airport to Alviso)

Route 101 Improvements (Rte. 280 to Yerba Buena)
Blossom Hill/Monterey Ped. Improvements
Route 880/Stevens Creek Interchange Upgrade
Almaden Expwy. Pedestrian Overcrossing
Montague Expwy. Widening
Branham Lane Pedestrian Overcrossing
Almaden Expwy. Improvements (near Rte. 85)
Freeway Soundwalls
Lawrence Expwy. Improvements
Freeway Aesthetic Enhancements
San Tomas Expwy. Improvements
Local Street Pavement Maintenance
Los Gatos Creek Trail (Downtown area)

Note: Projects are not listed in priority order.

To support the City's priorities in the VTP 2030 Plan, a \$24.9 million funding reserve is included in the Traffic CIP to provide necessary local matching funds. Several of the investments in the current CIP provide funds to bring these priority projects to a state of grant readiness to help them compete for regional funding.

This strategy of proactively planning to leverage new State and federal funds is a continuation of the Traffic Program's successful record in leveraging significant grant funds by investing in upfront planning. Recent examples include the City's \$35 million investment in the Route 87 Freeway project, which generated \$225 million in State and federal funding; the City's \$9 million

investment in the Route 880: Coleman interchange, which generated \$71 million in State and federal funding; and the City's \$1.5 million investment in the Route 880: Stevens Creek Interchange project, which has secured a \$12 million earmark in the pending federal transportation bill.

A \$2 million federal funding allocation has been secured for the Blossom Hill/Monterey railroad crossing improvement and \$1.15 million in City funding is proposed to accelerate the project schedule. Additionally, the City has obtained funds from developer contributions and the Redevelopment Agency to initiate planning for freeway interchange improvements along Route 101 at Trimble Road, Zanker Road, Oakland Road, Mabury

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

Road, Tully Road, Capitol Expressway, Yerba Buena Road, and Blossom Hill Road.

Rehabilitation

The Proposed Traffic CIP allocates \$12.1 million for the rehabilitation and reconstruction of existing transportation facilities. Rehabilitation projects funded in this 5-Year CIP include funding for the construction of the Willow Glen Way Bridge project, three bridge seismic retrofit projects, and the Traffic Signals-Rehabilitation program.

In an effort to improve the City's existing traffic signal system, \$10.5 million (or \$2.1 million annually) is allocated for the Traffic Signals- Rehabilitation program to rehabilitate and upgrade existing signals. The funding for this program will continue to be used to convert existing incandescent signal lamps to more cost-effective and energy-efficient Light Emitting Diode (LED) technology, generating electricity savings of an estimated \$290,000 annually.

Planning and Engineering – Local and Regional

The 2007-2011 Traffic CIP allocates \$20.6 million towards various local and regional planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies projects, are necessary to comply with regional and State policies. Continued efforts are ongoing to

update the City's land use and transportation plans to support the City's economic development and "smart growth" strategies. New development plans are being implemented for North San José, downtown, and Edenvale, and new plans are under development for Evergreen and Coyote Valley. Other activities, such as advanced planning and infrastructure management, assure an effective use of resources for facility improvements and maintenance. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the VTP 2030 plan.

Transfers and Reserves

The Traffic CIP allocates \$88.2 million for various transfers (\$22.6 million) and reserves (\$65.6 million). Among the transfers is a continuation of a general purpose transfer to the General Fund (\$2.5 million total) that had been programmed as the second year of a two-year transfer to the General Fund as part of the 2005-2006 Adopted Budget. In addition, the CIP includes transfers to the General Fund totaling approximately \$12.5 million for street maintenance activities.

The CIP includes a \$4.8 million augmentation to the Reserve for VTP 2030 Priorities (for a total reserve of \$24.9 million) to provide for future projects, as well as a reserves in the amount of \$34.4 million reflecting anticipated State and federal funding for pavement maintenance. A new one-time Reserve for Transportation Infrastructure Maintenance Backlog is proposed to be funded by the General Fund in 2006-2007 to begin to address the significant backlog of infrastructure needs, such as street

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves (Cont'd.)

maintenance and traffic signals. Staff will bring forward more specific recommendations on the use of this reserve as part of the 2006-2007 General Fund Proposed Operating Budget balancing strategy. Also included is a Reserve for the King Road: Penitencia Creek Bridge project of \$1 million. This funding is being held in reserve pending the resolution of environmental design issues associated with the Santa Clara Valley Water District's (SCVWD) flood control plan.

Disparity Between Needs and Resources

In recent years, it has become increasingly clear that there is a substantial and worsening disparity between available resources and identified City transportation needs for infrastructure development required to support General Plan land uses. Local arterials and collectors improvements needed to support a total General Plan build out, for example, are estimated at approximately \$400 million. The total investment approved in this CIP is only \$15.0 million for the next five years. Street maintenance needs over the five-year period are estimated to be \$170 million, while only \$95.9 million in funding is programmed in the Traffic CIP (\$79.6 million) and the Department of Transportation's Operating Budget (\$16.3 million). In addition, funding available for traffic signals, bicycle and pedestrian facilities, street lights, bridge rehabilitation, street and alley way reconstruction, and median and landscape all fall well below the levels

necessary to meet demand fully. This disparity of needs and resources is projected to continue in all years of the CIP.

Major Changes from the 2006-2010 Adopted CIP

The overall size of the Traffic CIP increased from \$210.3 million in the 2006-2010 Adopted CIP to \$228.5 million in the 2007-2011 Proposed CIP. This is the result of slightly higher tax revenues along with higher grant revenues.

A significant change in the proposed CIP is the decrease in the number of major arterial/collector projects. A larger portion of the new funding available is instead proposed to be used towards planning and project development efforts that will help the City to obtain outside funding by ensuring project readiness. Additionally, new and augmented funding is being provided for projects and programs that will focus on high priority safety needs and those that minimize operations and maintenance costs.

A few major projects are proposed for schedule adjustments or delays. The construction start for the Branham portion of the Lester Property Area Street Improvements project has been delayed from 2005-2006 to 2007-2008 due to land acquisition issues. The King Road: Penitencia Creek Bridge project has been delayed from 2005-2006 until environmental issues regarding the SCVWD's flood control improvement plan can be resolved.

Preliminary engineering for a new project for improvements along Almaden Road between

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

Curtner Avenue and Malone Road is proposed.

The following table outlines the most significant proposals for new or augmented project expenditures.

Proposed New/Augmented Program Expenditures

Project	Additional Funding	Description
ITS: TIMC	\$ 9,165,000	Funding for construction of a new TIMC through a federal grant program.
Reserve – Prop 42 Street Maintenance	8,000,000	Reserve sets aside funding for an additional year of Proposition 42 Street Maintenance.
Federal Street Maintenance	7,394,000	Funding for street maintenance activities through a federal grant program.
Reserve – Federal Street Maintenance	7,000,000	Reserve sets aside funding for street resurfacing on selected qualifying arterial streets in San José.
Reserve – Transportation Infrastructure Maintenance Backlog	5,300,000	Reserve sets aside funding for significant backlog of transportation infrastructure maintenance needs.
Reserve – VTP 2030 Priorities	4,820,000	Reserve sets aside funding for City match for future transportation projects.
SJSU to Japantown Pedestrian	3,400,000	Funding for pedestrian improvements connecting San José State University, City Hall, and Japantown.
Reserve – TCRP Street Maintenance	2,599,000	Reserve sets aside funding for corrective and preventative street infrastructure maintenance.
ITS: Enhancements	2,477,000	Augmentation for City-administered construction contract funded through a federal grant program.
Blossom Hill Road/Monterey Pedestrian Improvements	1,400,000	Funding for interim improvements and City's local match towards the ultimate overcrossing.
Hamilton Avenue: Meridian Avenue To Hamilton Way	717,000	Augmentation for additional scope of work related to traffic calming improvements.
Traffic Signals – Flow Management	500,000	Funding for signal improvements to enhance traffic flow.
Bridge Rehabilitation Engineering	400,000	Funding for project development and planning to better compete for grants to replace and rehabilitate qualified bridges.
Willow Glen Way: Guadalupe River Bridge	310,000	Augmentation based on updated construction costs.

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

Proposed New/Augmented Program Expenditures (Cont'd.)

Project	Additional Funding	Description
San Pedro Street and Seventh Street Traffic Calming	300,000	Funding for traffic calming improvements as part of development projects.
Traffic Safety Education	250,000	Funding for safety education previously funded from Traffic Calming Program.
Almaden Road Engineering Planning	250,000	Funding for project development.
State Route Relinquishment	200,000	Funding for engineering support related to relinquishment of State routes 82 and 130.
Transportation Needs Master Plan	200,000	Funding for a plan to assess the condition of the City's transportation infrastructure.
TIMC Communications	<u>100,000</u>	Preliminary engineering funding for a fiber communication link between City Hall and the Communication Building.
Total	\$ 54,782,000	

Operating Budget Impacts

A concerted effort has been made in this Proposed CIP to program traffic investments to the extent possible in a way that will minimize the addition of significant operating and maintenance costs to the General Fund. Last year, for example, a study was funded to investigate more cost-effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-lighted streets. The Department of Public Works will be providing recommendations for energy efficient approaches to streetlighting and implementing a pilot project in 2006-2007. The Traffic Signals-Rehabilitation program

would retrofit the remaining yellow and green incandescent lamps with LED units. It is anticipated that the new units will result in ongoing energy savings of \$290,000 annually, and will also reduce service requests as the new lights have a longer life span and will fail less frequently. A total of 12 projects in the 2007-2011 Proposed Traffic CIP would have operating and maintenance impacts on the General Fund. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Overview

Operating Budget Impacts (Cont'd.)

Net Operating Budget Impact Summary

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Traffic Capital Projects	(\$ 233,600)	(\$ 167,600)	(\$ 138,600)	(\$ 126,500)
Other Agency Traffic Projects ¹	<u>103,000</u>	<u>108,000</u>	<u>115,000</u>	<u>120,000</u>
Total	(\$ 130,600)	(\$ 59,600)	(\$ 23,600)	(\$ 6,500)

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Traffic Capital Program</u>				
Branham Lane Improvements		\$37,000	\$39,000	\$41,000
Hamilton Avenue - Meridian Avenue to Hamilton Way	\$2,000	\$2,000	\$2,000	\$3,000
Lucretia Avenue: Story to Phelan	\$400	\$400	\$400	\$500
Route 880: Coleman Project Management		\$21,000	\$26,000	\$27,000
SJSU to Japantown Pedestrian Corridor	\$18,000	\$19,000	\$20,000	\$21,000
Senter Road: Tully to Singleton	\$2,000	\$2,000	\$2,000	\$2,000
Snell Avenue Improvements			\$15,000	\$16,000
Taylor Street: First to Coleman	\$2,000	\$2,000	\$3,000	\$3,000
Traffic Calming	\$26,000	\$27,000	\$28,000	\$30,000
Traffic Signals - Developer Assisted	\$6,000	\$11,000	\$15,000	\$19,000
Traffic Signals - Rehabilitation	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)
Union Avenue at Ross Creek		\$1,000	\$1,000	\$1,000
Total Traffic Capital Program	(\$233,600)	(\$167,600)	(\$138,600)	(\$126,500)

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Attachment B - Operating Budget Impact (Other Agencies)

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Traffic Capital Program</u>				
13th Street SNI Pedestrian Street Light Improvement	3,000	4,000	4,000	4,000
Auzerais Streetscape	3,000	3,000	3,000	3,000
Blackford Streetlights	1,000	1,000	1,000	1,000
Blackford Tree Replacement	1,000	1,000	1,000	1,000
Civic Plaza Streetscape	5,000	5,000	6,000	6,000
Eden Avenue Traffic Calming Improvements	1,000	1,000	1,000	1,000
Edenvale/Great Oaks - Traffic Calming	1,000	1,000	1,000	1,000
Greater Gardner Neighborhood Streetscape Improvement	4,000	5,000	5,000	5,000
Market/Almaden - Pedestrian Lighting	8,000	8,000	9,000	9,000
Mayfair Streetlights	1,000	1,000	1,000	1,000
McLaughlin Avenue Improvement	4,000	5,000	5,000	5,000
Monterey Corridor Median Improvements	25,000	26,000	28,000	29,000
Scott Street Streetscape	6,000	6,000	6,000	6,000
South First Streetscape	1,000	1,000	1,000	1,000
Towers Lane Improvements	1,000	1,000	1,000	1,000
Traffic Signal at 7th and Martha	4,000	4,000	5,000	5,000
Traffic Signal at King/Wilshire	5,000	5,000	5,000	5,000
Traffic Signal at Oak and Almaden/Vine	8,000	9,000	9,000	10,000
Tully/Senter Traffic Calming	1,000	1,000	1,000	1,000
University SNI Pedestrian Light	4,000	4,000	4,000	5,000
Washington & Edenvale Great Oaks Street Lights	3,000	3,000	3,000	4,000
West Evergreen Pedestrian Improvements	1,000	1,000	1,000	1,000
West San Carlos Street Improvement	5,000	5,000	6,000	6,000
William Street & McLaughlin Avenue Improvement	4,000	4,000	4,000	5,000
Winchester Boulevard Median Island Improvements	3,000	3,000	4,000	4,000
Thirteenth Street Streetscape	TBD	TBD	TBD	TBD
Total Traffic Capital Program	\$103,000	\$108,000	\$115,000	\$120,000

Note: TBD has been used to signify projects that are anticipated to have operating budget impacts upon completion. However, until project scope is defined, those operating budget impacts cannot be calculated.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- 6th & Reed Improvements	14,000						
- Boynton Avenue Sidewalk Installation	29,000						
- Cirque du Soleil	60,000						
- City-Wide Sidewalk Repairs	1,084,000	683,000	683,000	683,000	683,000	683,000	3,415,000
- Congestion Mgt. Program Dues (Prop. 111)	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
- Holly Hill Infrastructure Improvements	128,000						
- Lincoln Avenue Enhanced Crosswalks	140,000						
- Reserve - Transportation Infrastructure Backlog		5,300,000					5,300,000
- Seven Trees Neighborhood	13,000						
- Street Reconstruction Projects	7,000						
- Towers Lane Improvements	832,000						
Total General Fund	3,040,000	6,742,000	1,468,000	1,496,000	1,524,000	1,553,000	12,783,000

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* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	1,718,601	1,334,601	1,013,601	687,601	520,601	347,601	1,334,601 *
Interest Income	48,000	40,000	35,000	24,000	18,000	17,000	134,000
Developer Contributions							
- Developer Reimbursements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Reserve for Encumbrances							
Total Major Collectors and Arterials Fund	2,016,601	1,624,601	1,298,601	961,601	788,601	614,601	2,718,601 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Building and Structure Construction</u>							
<u>Tax Fund</u>							
Beginning Fund Balance	29,624,852	11,331,852	4,081,852	1,810,852	1,410,852	1,208,852	11,331,852 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- HIP Grant		481,000	2,775,000	124,000	20,000		3,400,000
- ITS - TIMC Facility		689,000	1,423,000	1,483,000	1,071,000	773,000	5,439,000
- ITS: Enhancements	185,000	795,000	1,784,000	195,000			2,774,000
- ITS: Regional Signal Coordination	448,000						
- ITS: Stevens Creek (West)	553,000	2,779,000	425,000				3,204,000
- ITS: Transportation Incident Management Center	138,000		368,000				368,000
- Seismic Bridge Retrofit - Julian Street	89,000	238,000					238,000
- Seismic Bridge Retrofit - Meridian Avenue	89,000	167,000					167,000
- Seismic Bridge Retrofit - William Street	89,000	174,000					174,000
<u>State Government</u>							
- ITS: San José Signal Retiming	65,000						
- ITS: Traffic Signals - LRT Retiming	73,000						
- Route 87/101 Improvements	8,000						
- State Grade Separation - Bailey Extension	2,245,000						
<u>County of Santa Clara</u>							
- Santa Clara County - Bascom Avenue MIL	15,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>Other Agencies</u>							
- Union Pacific Railroad - Bailey Extension	403,000						
Taxes, Fees & Charges:							
<u>Building and Structure Construction Tax</u>	9,000,000	9,690,000	10,274,000	9,996,000	9,996,000	9,996,000	49,952,000
<u>Interest Income</u>	925,000	420,000	280,000	280,000	245,000	350,000	1,575,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue	11,000						
- Route 87: Guadalupe Corridor Escrow	456,000						
<u>Developer Contributions</u>							
- Bailey/101 Improvements-CVRP						6,400,000	6,400,000
<u>Reserve for Encumbrances</u>	10,249,000						
Total Building and Structure Construction Tax Fund	54,665,852	26,764,852	21,410,852	13,888,852	12,742,852	18,727,852	85,022,852 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Beginning Fund Balance							*
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 10th and 11th Street Lane Reduction	469,402						
- 13th Street SNI Pedestrian Street Light Improvement Project	219,000						
- 3rd and 4th Streets Couplet Conversion	1,330,948						
- 6th & Reed Improvements	2,869						
- Auzerais Streetscape	52,000						
- Blackford Streetlights	676						
- Blackford Tree Replacement	9,500						
- Civic Plaza Demonstration Streetscape	2,200						
- Civic Plaza Streetscape Project	28,657						
- Delmas Park Sidewalks	60,000						
- Delmas Park Traffic Calming	3,609						
- Eden Avenue Traffic Calming Improvements	7,000						
- Edenvale/Great Oaks-Traffic Calming	22,000						
- Edenvale: Highway 101 Interchange	650,015						
- Gateway East Traffic Calming Study	32,900						
- Greater Gardner Neighborhood Streetscape Improvement	509,366						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Greater Gardner Street Reconstruction	1,252,490						
- Hellyer-Piercy Improvement District	146,000						
- Julian & St. James Street Phase 1A Couplet Conversion	300,000						
- Keyes Street Sidewalk Reconstruction	70,028						
- King and Story Improvements	2,567,830						
- Market & Almaden Pedestrian Lighting	40,325						
- Mayfair Streetlights	219,874						
- McLaughlin Ave Improvement	491,522						
- Monterey Corridor Median Improvements	162,849						
- Pedestrian Safety Improvements	100,000						
- Scott Street Streetscape	75,000						
- Sidewalk, Curb, Gutter, & ADA Ramp	200,000						
- South First Streetscape	124,000						
- Spartan Keyes Traffic Calming project	412,800						
- Thirteenth Street Streetscape Improvements	108,344						
- Towers Lane Improvements	420,000						
- Traffic Communication at McLaughlin	5,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Traffic Signal at 7th and Martha	98,751						
- Traffic Signal at King/Wilshire	187,000						
- Traffic Signal at Oak and Almaden/Vine	75,600						
- Transit Mall Lighting	8,639						
- Tree Planting Strong Neighborhoods	37,500						
- Tully/Senter Traffic Calming	65,000						
- University SNI Pedestrian Light	3,978						
- Washington & Edenvale Great Oaks Street Lights	27,645						
- West Evergreen Pedestrian Improvements	69,387						
- West San Carlos Street Improvement	1,089,004						
- William St & McLaughlin Ave Improvement	891,595						
- Winchester Boulevard Median Island Improvements	2,596						
Miscellaneous Revenue							
- NBD'S Banner Program	12,846						
Total Redevelopment Capital Projects Fund	12,665,745						*

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	21,965,878	5,230,878	904,878	1,291,878	771,878	1,434,878	5,230,878 *
<u>Revenue from Other Agencies:</u>							
<u>Federal Government</u>							
- Federal Street Maintenance	5,622,000	3,337,000	6,546,000		3,500,000	3,500,000	16,883,000
<u>State Government</u>							
- Prop 42 - Street Maintenance	4,145,000			8,000,000	8,000,000	8,000,000	24,000,000
- TDA Grant - Pedestrian/Bicycle Facilities	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- TFCA - Downtown San José Bicycle Lanes	32,000						
- Traffic Congestion Relief Program - Street Maintenance		3,400,000					3,400,000
<u>Santa Clara Valley Water District</u>							
- Other Funds - OrthoPhoto	80,000						
<u>Valley Transportation Authority</u>							
- VTA: BART to San José	207,000	190,000					190,000
- VTA: Pedestrian and ADA Transit Plan Update		150,000					150,000
<u>Other Agencies</u>							
- Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<u>Taxes, Fees & Charges:</u>							
<u>Construction Excise Tax</u>	12,900,000	13,700,000	14,378,000	13,950,000	13,950,000	13,950,000	69,928,000
<u>Interest Income</u>	580,000	525,000	525,000	490,000	490,000	525,000	2,555,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue (Taylor/7th St Traffic Calming)	300,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Excise Tax Fund</u>							
Developer Contributions							
- CFD #13 Feasibility Study Project	40,000						
- Hellyer Piercy Improvement District No. 99-218SJ, Contract #3	129,000						
- North San José Deficiency Plan Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
- Utility Company Reimbursement - Fiber Optics Permit Fees	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Reserve for Encumbrances	2,711,000						
Total Construction Excise Tax Fund	49,781,878	27,502,878	23,323,878	24,701,878	27,681,878	28,379,878	127,186,878 *
TOTAL SOURCE OF FUNDS	122,170,076	62,634,331	47,501,331	41,048,331	42,737,331	49,275,331	227,711,331 *

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Arterial/Collector Projects							
10th and 11th Street Lane Reduction	469,402						
6th & Reed Improvements	16,869						
Bailey Avenue Extension - Segment C	2,877,000						
Berryessa Road: Route 101 to Coyote Creek	3,000						
Cisco Traffic Mitigation	152,000						
Coleman Avenue: Hedding to Taylor	169,000						
Curtner Avenue Widening	640,000						
Hellyer Piercy Improvement District	146,000						
Hellyer Piercy Improvement District No. 99-218SJ, Contract #3	129,000						
Lucretia Avenue: Story to Phelan	2,446,000	100,000					100,000
Oakland Road at Wayne Avenue/UPRR	235,000						
Oakland Road: Route 101 to Hedding	38,000						
Oakland Road: Route 101 to Montague	3,507,000						
Quito Road: Saratoga to Bucknall	1,135,000						
Senter Road: Singleton to Monterey	905,000						
Snell Avenue Improvements				2,300,000			2,300,000
Story Road: Senter to McLaughlin	797,000						
Taylor Street: First to Coleman	1,265,000	200,000					200,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Arterial/Collector Projects								
Union Avenue at Los Gatos - Almaden Road		975,000						
VTA: Bailey/Route 101 Improvements		1,954,000						
White Road: Penitencia to McKee		79,000						
1. Almaden Road Engineering			250,000					250,000
2. Branham Lane Improvements		15,000	454,000	2,851,000				3,305,000
3. Hamilton Avenue - Meridian Avenue to Hamilton Way		100,000	1,597,000	20,000				1,617,000
4. Hostetter: Sierra Creek to Stone Creek		100,000	500,000					500,000
5. SJSU to Japantown Pedestrian Corridor			481,000	2,775,000	124,000	20,000		3,400,000
6. Senter Road: Tully to Singleton		906,000	2,341,000					2,341,000
7. Union Avenue at Ross Creek		50,000	1,022,000	20,000				1,042,000
Total Arterial/Collector Projects		19,109,271	6,945,000	5,666,000	2,424,000	20,000		15,055,000
Environmental Enhancements Projects								
Auzerais Streetscape		52,000						
Bascom Avenue MIL Maintenance		125,000						
Blackford Tree Replacement		9,500						
Civic Plaza Demonstration Streetscape		2,200						
Civic Plaza Streetscape		28,657						
Curb and Gutter Repair		122,000						

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Environmental Enhancements Projects							
Foxworthy Bridge Mitigation	300,000						
Median Island Rehabilitation	300,000						
Monterey Corridor Median Improvements	162,849						
Scott Street Streetscape	75,000						
Seven Trees Neighborhood	13,000						
Sidewalk, Curb, Gutter & ADA Ramp	200,000						
Tree Planting Strong Neighborhoods	37,500						
Winchester Blvd. MIL: Moorpark to Impala	3,000						
Winchester Boulevard Median Island Improvements	2,596						
8. Bridge Mitigation Monitoring	190,000	115,000	15,000	15,000	75,000	15,000	235,000
9. Underground Utilities - City Conversions	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total Environmental Enhancements Projects	1,773,302	265,000	165,000	165,000	225,000	165,000	985,000
Maintenance Projects							
NBD'S Banner Program	12,846						
Prop 42 Street Pavement Maintenance	4,145,000						
Street Maintenance - Traffic Congestion Relief Program	1,288,000						
10. Bridge Maintenance and Repair	156,000	73,000	76,000	80,000	84,000	88,000	401,000
11. City-Wide Emergency Repairs	217,000	145,000	145,000	145,000	145,000	145,000	725,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Construction Projects							
Maintenance Projects							
12. City-Wide Sidewalk Repairs	1,330,000	683,000	683,000	683,000	683,000	683,000	3,415,000
13. Federal Street Maintenance	6,291,000	4,187,000	7,394,000				11,581,000
14. Land Management	43,000	35,000	35,000	35,000	35,000	35,000	175,000
15. Street Maintenance	7,291,000	4,820,000	4,652,000	4,200,000	3,700,000	3,700,000	21,072,000
16. Weed Abatement	234,000	170,000	170,000	170,000	170,000	170,000	850,000
Total Maintenance Projects	21,007,846	10,113,000	13,155,000	5,313,000	4,817,000	4,821,000	38,219,000
Operations and Safety Projects							
13th Street SNI Pedestrian Street Light Improvement	219,000						
3rd and 4th Streets Couplet Conversion	1,330,948						
Blackford Streetlights	676						
Boynton Avenue Sidewalk Installation	29,000						
Delmas Park Sidewalks	60,000						
Delmas Park Traffic Calming	3,609						
Downtown San José Bicycle Lanes - TFCA	30,000						
Eden Avenue Traffic Calming Improvements	7,000						
Edenvale/Great Oaks - Traffic Calming	22,000						
Gateway East Traffic Calming Study	32,900						
Greater Gardner Neighborhood Streetscape Improvement	509,366						
Holly Hill Infrastructure Improvements	128,000						
ITS: Airport Area	108,000						

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
ITS: Regional Signal Coordination	466,000						
ITS: San José Signal Retiming	86,000						
ITS: Transportation Information Center & Remote TMC	314,000						
Julian & St. James Ph. 1A Couplet Conversion	300,000						
Keyes Street Sidewalk Reconstruction	70,028						
King and Story Improvements	2,567,830						
Lincoln Avenue Enhanced Crosswalks	140,000						
Market & Almaden Pedestrian Lighting	40,325						
Mayfair Streetlights	219,874						
McLaughlin Avenue Improvement	491,522						
North San José Traffic Mitigations	750,000						
Pedestrian Safety Improvements	100,000						
Pedestrian and ADA Transition Plan Update	180,000						
Safe Streets Program	500,000						
San Jose Grand Prix	300,000						
South First Streetscape	124,000						
Spartan/Keyes Traffic Calming	412,800						
Thirteenth Street Streetscape	108,344						
Towers Lane Improvements	1,252,000						
Traffic Communication at McLaughlin	5,000						

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
Traffic Safety - School Walking Routes	33,000						
Traffic Signal - Lightland/McLaughlin	237,000						
Traffic Signal at 7th and Martha	98,751						
Traffic Signal at King/Wilshire	187,000						
Traffic Signal at Oak and Almaden/Vine	75,600						
Traffic Signals - LRT Retiming	103,000						
Traffic Signals - Santa Clara Street	63,000						
Transit Mall Lighting	8,639						
Tully/Senter Traffic Calming	65,000						
University SNI Pedestrian Light	3,978						
Washington & Edenvale Great Oaks Street Lights	27,645						
West Evergreen Pedestrian Improvements	69,387						
West San Carlos Street Improvement	1,089,004						
William Street & McLaughlin Avenue Improvement	891,595						
17. Bicycle and Pedestrian Facilities	999,000	750,000	750,000	750,000	750,000	750,000	3,750,000
18. Blossom Hill Road/Monterey Pedestrian Improvements	500,000	1,150,000					1,150,000
19. Curb Accessibility Program	1,300,000	700,000	700,000	700,000	700,000	700,000	3,500,000
20. ITS: Capitol LRT Signal Upgrade	300,000	60,000					60,000
21. ITS: Enhancements	625,000	2,522,000	90,000				2,612,000

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Operations and Safety Projects								
22.	ITS: Operations and Management	353,000	300,000	300,000	300,000	300,000	300,000	1,500,000
23.	ITS: Project Development	40,000	50,000	50,000	50,000	50,000	50,000	250,000
24.	ITS: Stevens Creek - West	2,813,000	820,000	70,000				890,000
25.	ITS: Transportation Incident Management Center	684,000	1,850,000	4,685,000	1,110,000	760,000	910,000	9,315,000
26.	Miscellaneous Street Improvements	504,000	275,000	375,000	375,000	375,000	375,000	1,775,000
27.	North San José Deficiency Plan Improvements	2,264,000	100,000	100,000	100,000	100,000	100,000	500,000
28.	San Pedro Street and 7th Street Traffic Calming		300,000					300,000
29.	Street Lighting	471,000	250,000					250,000
30.	TIMC Communication Link		100,000					100,000
31.	Traffic Calming	1,325,000	400,000					400,000
32.	Traffic Flow Management & Signal Retiming	549,000	650,000					650,000
33.	Traffic Safety Education		250,000					250,000
34.	Traffic Safety Improvements	555,000	550,000	550,000	550,000	550,000	550,000	2,750,000
35.	Traffic Signals	5,432,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
36.	Traffic Signals - Developer Assisted	334,000	200,000	200,000	200,000	200,000	200,000	1,000,000
37.	Traffic Signals - Flow Management		500,000	500,000	500,000	500,000	500,000	2,500,000
Total Operations and Safety Projects		32,908,821	14,077,000	10,670,000	6,935,000	6,585,000	6,735,000	45,002,000
Regional Projects								
	Edenvale: Highway 101 Interchange	650,015						

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Regional Projects							
Route 101: Tully /Capitol Interchange Upgrade	300,000						
Route 101: Fourth/Zanker	250,000						
Route 101: Mabury Interchange Planning	500,000						
Route 101: Trimble Interchange Upgrade	100,000						
Route 87: Caltrans Design & Construction Support	432,000						
Route 87: Consultant Support Acceleration	269,000						
Route 87: Funding Supplement	24,000						
Route 87: Project Management	100,000						
Route 880 Coleman Interchange Upgrade	50,000						
Route 880 Coleman Interchange Utility Relocation	2,158,000						
Route 880: Stevens Creek Interchange Upgrade	2,099,000						
38. BART Project Management	561,000	480,000	100,000	100,000	100,000	100,000	880,000
39. Downtown/East Valley Transit	400,000	200,000					200,000
40. Miscellaneous Rail Transit Projects	395,000	330,000					330,000
41. Miscellaneous Regional Highway Projects	467,000	560,000	360,000	360,000	360,000	360,000	2,000,000
42. Railroad Grade Crossings	265,000	200,000	200,000	200,000	200,000	200,000	1,000,000
43. Route 880/Coleman Interchange Landscape Project	100,000	155,000	45,000				200,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Regional Projects							
44. Route 880: Coleman Project Management	400,000	100,000					100,000
45. State Route Relinquishment		200,000					200,000
Total Regional Projects	9,520,015	2,225,000	705,000	660,000	660,000	660,000	4,910,000
Rehabilitation Projects							
Bridge Mitigation at Story Road	35,000						
Oakland Road at Coyote Creek: Bridge Mitigation	16,000						
San Carlos Street: Los Gatos Creek Bridge	45,000						
Seismic Bridge Retrofit - Tully Road	2,000						
Street Reconstruction Projects	1,259,490						
46. Bridge Rehabilitation Engineering		250,000	150,000				400,000
47. Seismic Bridge Retrofit - Julian Street	10,000	319,000	40,000				359,000
48. Seismic Bridge Retrofit - Meridian Avenue	10,000	239,000	40,000				279,000
49. Seismic Bridge Retrofit - William Street	10,000	246,000	40,000				286,000
50. Traffic Signals - Rehabilitation	2,425,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
51. Willow Glen Way: Guadalupe River Bridge	352,000	311,000					311,000
Total Rehabilitation Projects	4,164,490	3,465,000	2,370,000	2,100,000	2,100,000	2,100,000	12,135,000
Total Construction Projects	88,483,745	37,090,000	32,731,000	17,597,000	14,407,000	14,481,000	116,306,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
City Hall Operating and Maintenance	347,000						
General Purpose	5,300,000	2,500,000					2,500,000
Slurry Seal	587,000						
Street Maintenance	1,845,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total Contributions, Loans and Transfers to General Fund	8,079,000	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund		661,000	722,000	722,000	722,000	722,000	3,549,000
Total Contributions, Loans and Transfers to Special Funds		661,000	722,000	722,000	722,000	722,000	3,549,000
Contributions, Loans and Transfers to Other Agencies							
52. Congestion Management Program Dues (Prop. 111)	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
Total Contributions, Loans and Transfers to Other Agencies	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
Reserves							
Reserve - Federal Street Maintenance					3,500,000	3,500,000	7,000,000
Reserve - King Road: Penitencia Creek Bridge			1,000,000				1,000,000
Reserve - Prop 42 Street Maintenance				8,000,000	8,000,000	8,000,000	24,000,000
Reserve - VTP 2030 Priorities			2,000,000	4,700,000	5,720,000	12,500,000	24,920,000
53. Reserve - TCRP Street Maintenance		3,400,000					3,400,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Reserves							
54. Reserve - Transportation Infrastructure Maintenance Backlog		5,300,000					5,300,000
Total Reserves		8,700,000	3,000,000	12,700,000	17,220,000	24,000,000	65,620,000
Planning and Engineering - Local							
Autumn Street Corridor Planning	400,000						
CFD #11 Feasibility Study Project	1,000						
CFD #12 Feasibility Study Project	3,000						
CFD #13 Feasibility Study Project	40,000						
CIP Action Team Costs	12,000						
CIP Database Enhancement	62,000						
Cirque du Soleil	60,000						
City Hall Furniture, Fixtures and Equipment	322,000						
City Hall Occupancy	94,000						
Geographic Information Systems	1,000						
IMS/GIS Conversion	268,000						
Ortho Photo Project	695,000						
55. Bike/Ped Program Management	283,000	300,000	300,000	300,000	300,000	300,000	1,500,000
56. Budget and Grant Administration	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
57. CIP Delivery Management	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
58. Diridon Station Expansion Planning		100,000					100,000
59. Fiber Optics Permit Engineering	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Planning and Engineering - Local							
60. Infrastructure Management System (IMS/GIS)	364,000	306,000	327,000	343,000	360,000	378,000	1,714,000
61. Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
62. Local Transportation Policy and Planning	535,000	200,000					200,000
63. Major Collectors and Arterials Engineering	82,000	80,000	80,000	80,000	80,000	80,000	400,000
64. PBCE Transportation Support	155,000	161,000	166,000	166,000	166,000	166,000	825,000
65. Project Development Engineering	551,000	500,000	500,000	500,000	500,000	500,000	2,500,000
66. TDM Program Management	150,000	150,000	150,000	150,000	150,000	150,000	750,000
67. Traffic Forecasting and Analysis	268,000	250,000	250,000	250,000	250,000	250,000	1,250,000
68. Traffic Safety Data Collection	335,000	245,000	245,000	245,000	245,000	245,000	1,225,000
69. Transportation Needs Master Plan		200,000					200,000
Total Planning and Engineering - Local	5,851,000	3,562,000	3,088,000	3,104,000	3,121,000	3,139,000	16,014,000
Planning and Engineering - Regional							
BART Station Planning	150,000						
70. Congestion Management Policy Conformance	217,000	200,000	200,000	200,000	200,000	200,000	1,000,000
71. Regional Policy and Legislation	440,000	462,000	485,000	509,000	535,000	562,000	2,553,000
72. Traffic Congestion Studies	319,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Planning and Engineering - Regional	1,126,000	862,000	885,000	909,000	935,000	962,000	4,553,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Total Non-Construction	15,789,000	19,544,000	10,980,000	20,748,000	25,339,000	32,193,000	108,804,000
Ending Fund Balance	17,897,331	6,000,331	3,790,331	2,703,331	2,991,331	2,601,331	2,601,331*
TOTAL USE OF FUNDS	122,170,076	62,634,331	47,501,331	41,048,331	42,737,331	49,275,331	227,711,331*

* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	6,742,000	1,624,601	26,764,852	27,502,878	62,634,331
<u>Construction Projects</u>					
Arterial/Collector Projects					
Lucretia Avenue: Story to Phelan			100,000		100,000
Taylor Street: First to Coleman			200,000		200,000
1. Almaden Road Engineering			250,000		250,000
2. Branham Lane Improvements			454,000		454,000
3. Hamilton Avenue - Meridian Avenue to Hamilton Way			1,597,000		1,597,000
4. Hostetter: Sierra Creek to Stone Creek			500,000		500,000
5. SJSU to Japantown Pedestrian Corridor			481,000		481,000
6. Senter Road: Tully to Singleton			2,341,000		2,341,000
7. Union Avenue at Ross Creek			1,022,000		1,022,000
Total Arterial/Collector Projects			6,945,000		6,945,000
Environmental Enhancements Projects					
8. Bridge Mitigation Monitoring			115,000		115,000
9. Underground Utilities - City Conversions			150,000		150,000
Total Environmental Enhancements			265,000		265,000
Maintenance Projects					
10. Bridge Maintenance and Repair				73,000	73,000
11. City-Wide Emergency Repairs				145,000	145,000
12. City-Wide Sidewalk Repairs	683,000				683,000
13. Federal Street Maintenance				4,187,000	4,187,000
14. Land Management				35,000	35,000
15. Street Maintenance				4,820,000	4,820,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
Construction Projects					
Maintenance Projects					
16. Weed Abatement				170,000	170,000
Total Maintenance Projects	683,000			9,430,000	10,113,000
Operations and Safety Projects					
17. Bicycle and Pedestrian Facilities				750,000	750,000
18. Blossom Hill Road/Monterey Pedestrian Improvements			1,150,000		1,150,000
19. Curb Accessibility Program			500,000	200,000	700,000
20. ITS: Capitol LRT Signal Upgrade			60,000		60,000
21. ITS: Enhancements			2,522,000		2,522,000
22. ITS: Operations and Management				300,000	300,000
23. ITS: Project Development			50,000		50,000
24. ITS: Stevens Creek - West			820,000		820,000
25. ITS: Transportation Incident Management Center			1,850,000		1,850,000
26. Miscellaneous Street Improvements			188,000	87,000	275,000
27. North San José Deficiency Plan Improvements				100,000	100,000
28. San Pedro Street and 7th Street Traffic Calming				300,000	300,000
29. Street Lighting				250,000	250,000
30. TIMC Communication Link			100,000		100,000
31. Traffic Calming				400,000	400,000
32. Traffic Flow Management & Signal Retiming			650,000		650,000
33. Traffic Safety Education				250,000	250,000

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
Construction Projects					
Operations and Safety Projects					
34. Traffic Safety Improvements				550,000	550,000
35. Traffic Signals		520,000	1,700,000	80,000	2,300,000
36. Traffic Signals - Developer Assisted				200,000	200,000
37. Traffic Signals - Flow Management			500,000		500,000
Total Operations and Safety Projects		520,000	10,090,000	3,467,000	14,077,000
Regional Projects					
38. BART Project Management				480,000	480,000
39. Downtown/East Valley Transit			200,000		200,000
40. Miscellaneous Rail Transit Projects				330,000	330,000
41. Miscellaneous Regional Highway Projects			200,000	360,000	560,000
42. Railroad Grade Crossings			100,000	100,000	200,000
43. Route 880/Coleman Interchange Landscape Project			155,000		155,000
44. Route 880: Coleman Project Management			100,000		100,000
45. State Route Relinquishment			200,000		200,000
Total Regional Projects			955,000	1,270,000	2,225,000
Rehabilitation Projects					
46. Bridge Rehabilitation Engineering			250,000		250,000
47. Seismic Bridge Retrofit - Julian Street			319,000		319,000
48. Seismic Bridge Retrofit - Meridian Avenue			239,000		239,000
49. Seismic Bridge Retrofit - William Street			246,000		246,000

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>					
Rehabilitation Projects					
50. Traffic Signals - Rehabilitation			2,100,000		2,100,000
51. Willow Glen Way: Guadalupe River Bridge			311,000		311,000
Total Rehabilitation Projects			3,465,000		3,465,000
Total Construction Projects	683,000	520,000	21,720,000	14,167,000	37,090,000
<u>Non-Construction</u>					
Contributions, Loans and Transfers to					
General Purpose				2,500,000	2,500,000
Street Maintenance				2,500,000	2,500,000
Total Contributions, Loans and Transfers				5,000,000	5,000,000
Contributions, Loans and Transfers to					
Transfer to the City Hall Debt Service Fund		11,000	328,000	322,000	661,000
Total Contributions, Loans and Transfers		11,000	328,000	322,000	661,000
Contributions, Loans and Transfers to					
52. Congestion Management Program Dues (Prop. 111)	759,000				759,000
Total Contributions, Loans and Transfers	759,000				759,000
Reserves					
53. Reserve - TCRP Street Maintenance				3,400,000	3,400,000
54. Reserve - Transportation Infrastructure Maintenance Backlog	5,300,000				5,300,000
Total Reserves	5,300,000			3,400,000	8,700,000

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Planning and Engineering - Local					
55. Bike/Ped Program Management			150,000	150,000	300,000
56. Budget and Grant Administration			170,000	330,000	500,000
57. CIP Delivery Management			65,000	185,000	250,000
58. Diridon Station Expansion Planning				100,000	100,000
59. Fiber Optics Permit Engineering				200,000	200,000
60. Infrastructure Management System (IMS/GIS)				306,000	306,000
61. Inter-Agency Encroachment Permit				120,000	120,000
62. Local Transportation Policy and Planning				200,000	200,000
63. Major Collectors and Arterials Engineering		80,000			80,000
64. PBCE Transportation Support				161,000	161,000
65. Project Development Engineering			250,000	250,000	500,000
66. TDM Program Management				150,000	150,000
67. Traffic Forecasting and Analysis				250,000	250,000
68. Traffic Safety Data Collection				245,000	245,000
69. Transportation Needs Master Plan				200,000	200,000
Total Planning and Engineering - Local		80,000	635,000	2,847,000	3,562,000
Planning and Engineering - Regional					
70. Congestion Management Policy Conformance				200,000	200,000
71. Regional Policy and Legislation				462,000	462,000
72. Traffic Congestion Studies				200,000	200,000

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Planning and Engineering - Regional					
Total Planning and Engineering - Regional				862,000	862,000
Total Non-Construction	6,059,000	91,000	963,000	12,431,000	19,544,000
Ending Fund Balance		1,013,601	4,081,852	904,878	6,000,331
TOTAL USE OF FUNDS	6,742,000	1,624,601	26,764,852	27,502,878	62,634,331

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

1. Almaden Road Engineering

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	6	Revised Completion Date:
Location:	Almaden Road between Malone Road and Curtner Avenue	
Description:	This project provides funding for conceptual engineering for street improvements on Almaden Road from Malone Road to Curtner Avenue. Funding for design and construction will be provided at a future date.	
Justification:	This project improves safety and traffic flow.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

2. Branham Lane Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2002

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2005

Department: Transportation **Revised Completion Date:** 2nd Qtr. 2008

Council District: 2, 10

Location: Branham Lane between Vista Park Drive and Snell Avenue

Description: This project provides improvements on Branham Lane along the Lester Property. Planned improvements include sidewalks, curbs, gutters, street lights, street trees, traffic signals, bike facilities, and landscaping.

Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	139	236	15	216					216		370
Property & Land	20	50		50					50		70
Design	160	183		188					188		348
Bid & Award		21			21				21		21
Construction		2,830			2,830				2,830		2,830
TOTAL	319	3,320	15	454	2,851				3,305		3,639
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	319	3,320	15	454	2,851				3,305		3,639
TOTAL	319	3,320	15	454	2,851				3,305		3,639
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						37	39	41			
TOTAL						37	39	41			

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$2,245,000 reflecting the split of the original project into two separate line items, Branham Lane Improvements and Snell Avenue Improvements.

Notes:

O&M costs of roughly \$37,000 per year represent costs for maintaining 25 new streetlights, 1 new traffic signal, and 62,000 square feet of landscaping in fiscal year 2008-2009.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000,000	SNI Area:	N/A
Appn. #:	6863		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

3. Hamilton Avenue - Meridian Avenue to Hamilton Way

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 3rd Qtr. 2007
Department: Transportation **Revised Completion Date:**
Council District: 6
Location: Meridian Avenue to Hamilton Way

Description: This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, streetlights, street trees, and traffic calming elements at the intersection of Hamilton Avenue and Hamilton Way.

Justification: This project improves safety and neighborhood aesthetics.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		100	100							
Design				188					188	
Bid & Award				21					21	
Construction				1,388	20				1,408	
TOTAL		100	100	1,597	20				1,617	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		100	100	1,597	20				1,617	
TOTAL		100	100	1,597	20				1,617	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					2	2	2	3		
TOTAL					2	2	2	3		

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$717,000 due to current construction costs as well as project scope change based on traffic calming elements of the project.

Notes:

O&M costs of \$2,000 per year represent costs for maintaining 8 new streetlights and 30 new street trees.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	5053		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

4. Hostetter: Sierra Creek to Stone Creek

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 1998

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy

Department: Transportation **Initial Completion Date:** 2nd Qtr. 1999

Council District: 4 **Revised Completion Date:** 2nd Qtr. 2007

Location: Hostetter Road between Sierra Creek Way and Stone Creek Way

Description: The portion of this project to extend Hostetter Road as a two-lane street between Sierra Creek Way and Stone Creek Way was completed in 2004. The remaining funding is for traffic calming improvements in the neighborhood surrounding the project area.

Justification: This project closes a gap in the major street system network, improves traffic circulation and safety in the project area, and eliminates the use of local neighborhood streets by commuters. The proposed scope for traffic calming includes the installation of small median islands associated with the roadway extension.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	459										459
Property & Land	643										643
Design	68	60		60					60		128
Construction	60	551	100	440					440		600
TOTAL	1,230	611	100	500					500		1,830

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,230	611	100	500					500		1,830
TOTAL	1,230	611	100	500					500		1,830

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$530,000 due to continuing negotiations with the property owners to obtain right-of-way land acquisition which caused project scope to change.

Notes:

FY Initiated:	1997-1998	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	4714		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

5. SJSU to Japantown Pedestrian Corridor

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Transportation **Initial Completion Date:** 1st Qtr. 2009

Council District: 3 **Revised Completion Date:**

Location: 5th Street between Jackson and St. John Streets;
3rd and 4th Streets between Jackson and Julian Streets; Julian Street between 3rd and 4th Streets; Empire Street between N. 1st and 5th Streets.

Description: This project provides funding for pedestrian level improvements connecting San Jose State University, San Jose's new Civic Center, and Japantown through the Hensley Historic District. The project will include the addition of lighting treatments, street trees, monuments, enhanced crosswalk, and other improvements that will create an improved atmosphere for the City's pedestrians and improved access between key transit sites.

Justification: This project provides better pedestrian access through the downtown area and will create an inviting corridor to walk and bike between major City destinations, along with the opportunity to connect to transit, retail, and major destinations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				81					81		81
Design				400	100				500		500
Bid & Award					25				25		25
Construction					2,650	114			2,764		2,764
Post Construction						10	20		30		30
TOTAL				481	2,775	124	20		3,400		3,400

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	481	2,775	124	20		3,400		3,400
TOTAL	481	2,775	124	20		3,400		3,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	18	19	20	21
TOTAL	18	19	20	21

Major Changes in Project Cost:

None

Notes:

O&M costs of \$18,000 per year represent costs for maintaining 131 new historical lights and 110 new street trees.

FY Initiated: 2006-2007
Initial Project Budget: \$3,400,000
Appn. #:

Redevelopment Area: Yes
SNI Area: Thirteenth Street

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

6. Senter Road: Tully to Singleton

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 1998
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 2nd Qtr. 1999
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 7 **Revised Completion Date:** 2nd Qtr. 2007
Location: Senter Road between Tully Road and Singleton Road
Description: This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol). Also included are new street lights and street trees.
Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. These improvements support economic development of the adjacent area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	362										362
Property & Land	532	671	671								1,203
Design	266	235	235								501
Bid & Award		10		10					10		10
Construction		1,890		2,326					2,326		2,326
Post Construction		5		5					5		5
TOTAL	1,160	2,811	906	2,341					2,341		4,407
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	1,160	2,811	906	2,341					2,341		4,407
TOTAL	1,160	2,811	906	2,341					2,341		4,407
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					2	2	2	2			
TOTAL					2	2	2	2			

Major Changes in Project Cost:

1999-2003 CIP - Increase of \$2.7 million due to inclusion of Senter between Tully and Lewis (the project history reflects funding for both projects, which were combined in 2004).
2004-2008 CIP - Decrease of \$863,000 due to savings from combining the two phases of the project.
2005-2009 CIP - Increase of \$1.2 million due to possible land acquisition and signal modification issues.
2007-2011 CIP - Increase of \$436,000 due to right of way land acquisition.

Notes:

O&M costs of approximately \$2,000 per year represent costs for maintaining 10 new street lights and 20 new street trees.

FY Initiated:	1996-1997	Redevelopment Area:	N/A
Initial Project Budget:	\$1,650,000	SNI Area:	N/A
Appn. #:	6030		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

7. Union Avenue at Ross Creek

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2007
Department: Transportation **Revised Completion Date:**
Council District: 9
Location: Union Avenue at Ross Creek to South of Heather Drive

Description: This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek and includes the installation of curbs, gutters, pavement sidewalks, street lights, and street trees, and extends the box culvert on the east side of Union Avenue.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		80	50	30					30		80
Design				118					118		118
Bid & Award				5					5		5
Construction				869	20				889		889
TOTAL		80	50	1,022	20				1,042		1,092
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		80	50	1,022	20				1,042		1,092
TOTAL		80	50	1,022	20				1,042		1,092
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						1	1	1			
TOTAL						1	1	1			

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$589,000 due to revised cost estimates based on a more thorough scope and also due to cost escalation since the initial estimate was performed.

Notes:

Phase I of this project is titled "Union Avenue at Los Gatos-Almaden Boulevard." O&M costs of approximately \$1,000 per year represent costs for maintaining 3 new street lights and 16 new street trees in fiscal year 2008-2009.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** N/A
Appn. #: 5065

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

8. Bridge Mitigation Monitoring

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2015
Council District:	7	Revised Completion Date:
Location:	Story Road at Coyote Creek (3 bridges)	

Description: This project provides funding for a 10-year monitoring program for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects (Trimble, Wooster, and Oakland Road Bridges).

Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Post Construction	45	190	190	115	15	15	75	15	235	60	530
TOTAL	45	190	190	115	15	15	75	15	235	60	530
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	45	190	190	115	15	15	75	15	235	60	530
TOTAL	45	190	190	115	15	15	75	15	235	60	530
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$275,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sights.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$180,000	SNI Area:	Spartan/Keyes
Appn. #:	5851		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

9. Underground Utilities - City Conversions

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City facilities (e.g. street lights, signals and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Plan adopted annually by the City Council.

Justification: This project will provide for conversion of City-owned facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		5	5	5	5	5	5	5	25		
Design		15	15	15	15	15	15	15	75		
Bid & Award		5	5	5	5	5	5	5	25		
Construction		100	100	100	100	100	100	100	500		
Engineering & Inspection		25	25	25	25	25	25	25	125		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)									
Building And Structure Construction Tax Fund		150	150	150	150	150	150	150	750
TOTAL		150	150	150	150	150	150	150	750

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The distribution of funding across elements is a rough approximation; the actual distribution will vary from project to project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5063		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

10. Bridge Maintenance and Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This project provides for cost effective maintenance of bridges within City jurisdiction.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year

Development		156	156	73	76	80	84	88	401	
TOTAL		156	156	73	76	80	84	88	401	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		156	156	73	76	80	84	88	401	
TOTAL		156	156	73	76	80	84	88	401	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5432		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

11. City-Wide Emergency Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project is an annual City-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This project maintains traffic safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Construction		217	217	145	145	145	145	145	725	
TOTAL		217	217	145	145	145	145	145	725	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		217	217	145	145	145	145	145	725	
TOTAL		217	217	145	145	145	145	145	725	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6423		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

12. City-Wide Sidewalk Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to help homeowners throughout the City pay for required sidewalk repairs. The funding is used to inspect and repair, grind, and/or patch sidewalk problems. The current reimbursement cap for a sidewalk grant is \$500 (or \$1,000 for a corner lot). The cap will still allow a 50% reimbursement to most applicants.

Justification: This project improves pedestrian safety and provides funding for sidewalk repair and replacement grants.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		1,330	1,330	683	683	683	683	683	3,415		
TOTAL		1,330	1,330	683	683	683	683	683	3,415		

FUNDING SOURCE SCHEDULE (000'S)									
General Fund		1,084	1,084	683	683	683	683	683	3,415
Construction Excise Tax Fund		246	246						
TOTAL		1,330	1,330	683	683	683	683	683	3,415

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5938		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

13. Federal Street Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2008
Location:	City-wide	

Description: This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.

Justification: This project utilizes federal grant money that is disbursed by State agencies to provide for effective maintenance for the City's street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		5,807	6,291	4,187	7,394				11,581		17,872
TOTAL		5,807	6,291	4,187	7,394				11,581		17,872
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		5,807	6,291	4,187	7,394				11,581		17,872
TOTAL		5,807	6,291	4,187	7,394				11,581		17,872
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$3,411,000 was needed to correct error in adopted budget for full STP commitment and local match.

2007-2011 CIP - Increase of \$3,405,00 in fiscal year 2005-2006 to fund the City's share of a joint project to resurface Bascom Avenue. Increase of \$7,394,000 in fiscal year 2007-2008 due to the receipt of additional funding allocated through the program.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$6,583,000	SNI Area:	N/A
Appn. #:	5039		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program Detail of Capital Projects

14. Land Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding for various property management activities associated with City-owned parcels. These activities include: clean up, fencing, signage (no trespassing), and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Property & Land		43	43	35	35	35	35	35	175		
TOTAL		43	43	35	35	35	35	35	175		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		43	43	35	35	35	35	35	175		
TOTAL		43	43	35	35	35	35	35	175		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4302

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

15. Street Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		7,291	7,291	4,820	4,652	4,200	3,700	3,700	21,072		
TOTAL		7,291	7,291	4,820	4,652	4,200	3,700	3,700	21,072		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		7,291	7,291	4,820	4,652	4,200	3,700	3,700	21,072		
TOTAL		7,291	7,291	4,820	4,652	4,200	3,700	3,700	21,072		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6123		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

16. Weed Abatement

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides weed abatement for underdeveloped City street rights-of-way.

Justification: This project provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		234	234	170	170	170	170	170	850		
TOTAL		234	234	170	170	170	170	170	850		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	234	234	170	170	170	170	170	170	850		
TOTAL		234	234	170	170	170	170	170	850		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

17. Bicycle and Pedestrian Facilities

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, and school safety improvements, as well as educational programs. A portion of the funding for this program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This project improves safety and access for pedestrian and bicycle facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		50	50	50	50	50	50	50	250		
Design		100	100	100	100	100	100	100	500		
Construction		530	514	375	375	375	375	375	1,875		
Program Management		335	335	225	225	225	225	225	1,125		
TOTAL		1,015	999	750	750	750	750	750	3,750		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		1,015	999	750	750	750	750	750	3,750		
TOTAL		1,015	999	750	750	750	750	750	3,750		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4292		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

18. Blossom Hill Road/Monterey Pedestrian Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2006
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 7 **Revised Completion Date:** 4th Qtr. 2007
Location: Blossom Hill Road and Monterey Road

Description: This project initially provided funding for a study to develop concepts for a pedestrian overcrossing across Monterey Road at Blossom Hill Road. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project. This project now includes \$500,000 for interim safety improvements with the remaining \$1,150,000 for the City's local match towards the ultimate overcrossing.

Justification: This project improves pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		250	500	650					650		1,150
Design				50					50		50
Construction				450					450		450
TOTAL		250	500	1,150					1,150		1,650
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				1,150					1,150		1,150
Construction Excise Tax Fund		250	500								500
TOTAL		250	500	1,150					1,150		1,650
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$1,400,000 to reflect the funding needed for the City's local match required for the grant funding.

Notes:

Completion date of 4th Qtr. 2007 is for interim safety improvement project only. Schedule for ultimate project is contingent on Valley Transportation Plan (VTP) 2030 funding. There will be a budget action by the end of 2005-2006 to increase this project by \$250,000.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	5034		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

19. Curb Accessibility Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		205	205	105	105	105	105	105	525		
Construction		1,095	1,095	595	595	595	595	595	2,975		
TOTAL		1,300	1,300	700	700	700	700	700	3,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	996	996	500	500	500	500	500	2,500
Construction Tax Fund								
Construction Excise Tax Fund	304	304	200	200	200	200	200	1,000
TOTAL	1,300	1,300	700	700	700	700	700	3,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5231

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

20. ITS: Capitol LRT Signal Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 4, 5 **Revised Completion Date:** 2nd Qtr. 2007
Location: Capitol Avenue between Capitol Expressway and Autumnvale Drive
Description: This project provides funding for the upgrade of 21 traffic signal controllers to enhance signal timing functionality.
Justification: This project improves traffic flow and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		300	300	60					60		360
TOTAL		300	300	60					60		360
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		300	300	60					60		360
TOTAL		300	300	60					60		360
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$60,000 due to transfer of funding from Traffic Flow Management for central system (series 2000) software upgrade.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5054		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

21. ITS: Enhancements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2000

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2000
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007

Department: Transportation

Council District: City-wide

Location: City-wide

Description: This project will produce design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	144										144
Design	1,335	625	625								1,960
Construction	49			2,522	90				2,612		2,661
TOTAL	1,528	625	625	2,522	90				2,612		4,765
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	1,528	625	625	2,522	90				2,612		4,765
TOTAL	1,528	625	625	2,522	90				2,612		4,765
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$170,000 (with similar revenue increase reflecting increased grant reimbursements) for staff costs due to delay in the construction contract with Santa Clara County.

2007-2011 CIP - Increase of \$2,477,000 reflects increase in the City's grant-reimbursable responsibility for managing project construction. Due to delay with County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager. This change results in shift of grant funding from the County's budget to the City's budget. Costs have been revised to closely reflect latest cost estimates for this multi-jurisdictional project.

Notes:

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,322,000	SNI Area:	N/A
Appn. #:	5137		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

22. ITS: Operations and Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, including proactive signal coordination and incident management.

Justification: This project operates and manages the ITS Program, which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		353	353	300	300	300	300	300	1,500	
TOTAL		353	353	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)									
Construction Excise Tax Fund		353	353	300	300	300	300	300	1,500
TOTAL		353	353	300	300	300	300	300	1,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

23. ITS: Project Development

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Provide Safe and Secure Transportation Systems **Revised Completion Date:**
Department: Transportation
Council District: City-wide
Location: City-wide
Description: This project provides funding to develop preliminary plans and cost estimates for grant-funded proposals.
Justification: This project enhances the City's ability to secure grant funding for ITS projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		40	40	50	50	50	50	50	250		
TOTAL		40	40	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	40	40	50	50	50	50	50	50	250
TOTAL	40	40	50	50	50	50	50	50	250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4408

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

24. ITS: Stevens Creek - West

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2001

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2002
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 2nd Qtr. 2008

Department: Transportation

Council District: 1, 6

Location: Stevens Creek Blvd from Bascom Ave to Route 280

Description: This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the Cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds was allocated to provide surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Design	1,098									
Construction		2,813	2,813	820					820	
Post Construction					70				70	
TOTAL	1,098	2,813	2,813	820	70				890	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	1,098	2,813	2,813	820	70				890	
TOTAL	1,098	2,813	2,813	820	70				890	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$2,293,000 to reflect increase in City's grant-reimbursable responsibility for managing project construction. Due to the City of San José taking over construction management, costs have been revised to more closely reflect latest cost estimates for this multi-jurisdictional project.

2007-2011 CIP - Increase of \$426,000 to fund Public Works construction administration and management, and other reimbursable project expenses.

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$890,000	SNI Area:	N/A
Appn. #:	4049		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

25. ITS: Transportation Incident Management Center

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2003
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 2nd Qtr. 2011
Department: Transportation
Council District: 3
Location: San Pedro Street Communications Building

Description: This project funds all work related to the implementation of the Transportation Incident Management Center (TIMC), which will be co-located with Police/Fire and EOC services in the City's Communication Building. The initial phase includes physical renovation of the Communication Building to accomodate TIMC, obligation of federal grant funds, and procurement of design and software integration services. System Engineering and design will begin in 2006-2007 and facility improvement and field construction work will begin in 2007-2008. Software development and integration, system administration and support, and program management will occur continuously over the five year period. The project will install equipment and devices to allow monitoring and management of traffic flow, provide real time response route information to first responders, and provide real time travel information to motorists.

Justification: This project will centralize currently distributed transportation incident/management services with public safety and emergency operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	361	684	684	225					225		1,270
Design				800	1,060	600	600	600	3,660		3,660
Construction				815	3,515	400			4,730		4,730
Program Management				10	110	110	160	310	700		700
TOTAL	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360
TOTAL	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$9,165,000 reflects the shifting of \$1,750,000 from reserve, federal grant funding of \$5,300,000 and additional \$2,115,000 local matching funds.

Notes:

FY Initiated: 2002-2003 Initial Project Budget: \$1,122,000 Appn. #: 4407	Redevelopment Area: N/A SNI Area: N/A
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Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

26. Miscellaneous Street Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This project provides for cost effective implementation of transportation improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		604	504	275	375	375	375	375	1,775		
TOTAL		604	504	275	375	375	375	375	1,775		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				188					188		
Construction Excise Tax Fund		604	504	87	375	375	375	375	1,587		
TOTAL		604	504	275	375	375	375	375	1,775		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. There is a decrease of \$100,000 in the 2007-2011 CIP due to funding shift to Transportation Needs Master Plan in 2006-2007.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4307

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

27. North San José Deficiency Plan Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	North San José		

Description: This project implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification: This project allows for compliance with Congestion Management Program policies, which enables land use development approvals in the North San José area and facilitates disbursement of State gas tax revenues to the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		2,264	2,264	100	100	100	100	100	500		
TOTAL		2,264	2,264	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		2,264	2,264	100	100	100	100	100	500		
TOTAL		2,264	2,264	100	100	100	100	100	500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6257		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

28. San Pedro Street and 7th Street Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	San Pedro Street and 7th Street	

Description: This project provides funding for traffic calming improvements in the San Pedro Street and 7th Street areas. A total of \$200,000 was collected from the Taylor Towers development to provide median island and gateway improvements on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area.

Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				75					75		75
Construction				225					225		225
TOTAL				300					300		300
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				300					300		300
TOTAL				300					300		300
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

29. Street Lighting

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: In the past, this project has been used to install street lights throughout the City. Now, it is approved to be used instead for a Street Light Technology Review and Pilot Project, which will provide a cost analysis of how new technologies may be used to reduce future energy costs by creating more efficient street lighting. Funding will also be available to analyze and prioritize Council requests related to street lights, although construction funding is not currently available. In 2005-2006, a portion of this funding will be used to close out the Street Lights City-wide 2002 Phase 2 project.

Justification: This project will provide analysis and review of a cost efficient street lighting system to improve night-time visibility and neighborhood safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		90	90	60					60		
Design		55	55	60					60		
Bid & Award		5	5	5					5		
Construction		316	316	120					120		
Post Construction		5	5	5					5		
TOTAL		471	471	250					250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	471	471	250						250		
TOTAL	471	471	250						250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs will be reassessed in 2007-2008, to determine the appropriate level of ongoing funding.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5356

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

30. TIMC Communication Link

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides preliminary engineering funds for the design and construction of a fiber communication link between City Hall and the Communication Building where TIMC will be located. Preliminary engineering efforts will include exploration of combining several City department efforts to establish high band communication between City Hall and classified essential facilities. Once project feasibility is established, funding will be identified and secured from participating or beneficiary departments. Department of Transportation (DOT) and Information Technology Department (ITD) will jointly lead this project if it becomes a multi-departmental effort.

Justification: This project enables integration of services between DOT and Public Safety and provides a redundant communications path between City Hall and the Emergency Operation Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	100								100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Current funding of \$100,000 that is identified in fiscal year 2006-2007 serves as a placeholder. Preliminary engineering that is underway will determine project cost estimate.

Funding programmed in 2006-2007 is for preliminary engineering.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

31. Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project installs traffic calming devices in neighborhoods throughout the City. Devices include traffic circles, chokers, enhanced crosswalks, and refuge islands. In previous years, the Traffic Safety Education project was funded in Traffic Calming, but beginning in 2006-2007, the Traffic Safety Education project will have funding programmed in a new line item in the Traffic CIP.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	864										864
Design	3,633										3,633
Bid & Award	6										6
Construction	3,889	1,725	1,325	400					400		5,614
Post Construction	20										20
TOTAL	8,412	1,725	1,325	400					400		10,137

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,493										1,493
Construction Excise Tax Fund	6,919	1,725	1,325	400					400		8,644
TOTAL	8,412	1,725	1,325	400					400		10,137

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					26	27	28	30
TOTAL					26	27	28	30

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.
 2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.
 2004-2008 and 2005-2009 CIP - Increase of \$1.4 million for neighborhood priorities and support of Street Smarts.
 2006-2010 CIP - Increase of \$175,000 to continue to fund Street Smarts programs in 2006-2007.
 2007-2011 CIP - Decrease of \$250,000 to reflect shift of funds to the Traffic Safety Education project.

Notes:

O&M costs of approx. \$26,000 for 16 enhanced crosswalks (13 embedded uplights and 3 flashing beacons).

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	Various
Appn. #:	5486		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

32. Traffic Flow Management & Signal Retiming

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This program provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, retiming signals, and replacing minor traffic control devices.

Justification: This program will reduce travel time for commuters and will improve air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		809	549	650					650		
TOTAL		809	549	650					650		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		450	190	650					650		
Construction Excise Tax Fund		359	359								
TOTAL		809	549	650					650		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5141		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

33. Traffic Safety Education

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project promotes transportation safety through educational programs and activities presented at schools and in neighborhoods.

Justification: This program will promote bicycle and pedestrian safety by targeting driver, pedestrian, and bicyclist behavior and helping to reduce injuries and accidents on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management				250					250		
TOTAL				250					250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				250					250		
TOTAL				250					250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project needs will be assessed in 2006-2007 for subsequent years.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: \$250,000 **SNI Area:** N/A
Appn. #:

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

34. Traffic Safety Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This project improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		555	555	550	550	550	550	550	2,750		
TOTAL		555	555	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		555	555	550	550	550	550	550	2,750		
TOTAL		555	555	550	550	550	550	550	2,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)
None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4322		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

35. Traffic Signals

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. Traffic signals are selected in accordance with City Council Policy 2-2.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		270	270	70	70	70	70	70	350		
Design		55	55	345	345	345	345	345	1,725		
Construction		4,941	4,907	1,840	1,840	1,840	1,840	1,840	9,200		
Post Construction		200	200	45	45	45	45	45	225		
TOTAL		5,466	5,432	2,300	2,300	2,300	2,300	2,300	11,500		

FUNDING SOURCE SCHEDULE (000'S)

General Fund											
Major Collectors And Arterials Fund		596	596	520	520	350	350	350	2,090		
Building And Structure Construction Tax Fund		4,751	4,751	1,700	1,700	1,870	1,870	1,870	9,010		
Construction Excise Tax Fund		119	85	80	80	80	80	80	400		
TOTAL		5,466	5,432	2,300	2,300	2,300	2,300	2,300	11,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.
 *The maintenance costs have been included into the 2006-2007 Proposed Operating Budget. O&M costs of approx. \$4,000 in 2006-2007 reflects the cost of maintaining 1 traffic signal that will be built with this allocation each fiscal year.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 4321

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

36. Traffic Signals - Developer Assisted

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		334	334	200	200	200	200	200	1,000		
TOTAL		334	334	200	200	200	200	200	1,000		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		334	334	200	200	200	200	200	1,000		
TOTAL		334	334	200	200	200	200	200	1,000		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					6	11	15	19			
TOTAL					6	11	15	19			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. O&M costs of approximately \$6,000 per year represent costs for maintaining 1 new traffic signal each year plus inflation, reflecting the costs of maintaining one additional traffic signal that will be built with this allocation each fiscal year.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6094		

Traffic Capital Program
2007-2011 Proposed Capital Improvement Program
Detail of Capital Projects

37. Traffic Signals - Flow Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for minor signal improvements to enhance traffic flow at existing signalized intersections.

Justification: This project improves traffic flow.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				100	100	100	100	100	500		
Design				100	100	100	100	100	500		
Construction				300	300	300	300	300	1,500		
TOTAL				500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure				500	500	500	500	500	2,500		
Construction Tax Fund											
TOTAL				500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously funded from the Traffic Signals and Traffic Signals-Rehabilitation programs.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

38. BART Project Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for project management for the BART to San José project. The VTA has committed to funding 1.5 FTE through 2006-2007 for the three-year duration of the BART Preliminary Design phase. In addition, the City will fund a technical support services team, provide policy and legislative support for BART, and manage an internal executive committee that includes the San José Redevelopment Agency to facilitate timely issue resolution and "one voice" communications.

Justification: This project provides regional coordination for the BART to San José project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year

Program Management		561	561	480	100	100	100	100	880	
TOTAL		561	561	480	100	100	100	100	880	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		561	561	480	100	100	100	100	880	
TOTAL		561	561	480	100	100	100	100	880	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

39. Downtown/East Valley Transit

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007

Department: Transportation **Revised Completion Date:**

Council District: 3, 5, 8

Location: Capitol Expressway (Capitol Avenue to Nieman Boulevard), Santa Clara Street/Alum Rock Avenue (Capitol Avenue to Diridon Station)

Description: This project provides funding for staff support to the Valley Transportation Authority for the planning and design of the 2000 Measure A Transit Improvement Program, Downtown-East Valley Transit Improvement Project. Specific activities include coordinating land use and transportation interests, initiating, advocating, evaluating, and supporting City policies, design, design review activities and support to Council representatives on the Policy Advisory Board.

Justification: This project supports City goals to expand transit options to City residents.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		400	400	200					200		600
TOTAL		400	400	200					200		600
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		400	400	200					200		600
TOTAL		400	400	200					200		600
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$600,000	SNI Area:	N/A
Appn. #:	5051		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

40. Miscellaneous Rail Transit Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program facilitates the planning, design, and construction of rail transit projects implemented in the San José area. Specific areas include the City's participation in planning for light rail system expansion, design and construction oversight and inspection of VTA light rail projects within the jurisdiction of the City of San José, (e.g., Downtown Transit Mall Platform Retrofit, close-out of the Vasona Light Rail Corridor project), preliminary engineering and final design of the Capitol Expressway Light Rail project, and processing of right-of-way agreements.

Justification: This program ensures development of projects consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		395	395	330					330		
TOTAL		395	395	330					330		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		395	395	330					330		
TOTAL		395	395	330					330		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project needs will be assessed in 2006-2007 for subsequent years.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5233		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

41. Miscellaneous Regional Highway Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for the planning, design, and construction of regional highway projects in the San José area. Specific projects and activities include facilitating and coordinating project development with local planning policies and standards, design review, construction inspection and administrative oversight of the Route 880/Coleman Interchange, Route 87 (Julian to Route 85), High Occupancy Vehicle (HOV), Route 101 North Corridor, Route 101 Central Corridor, Route 101/Blossom Hill Interchange, and Route 101/Hellyer Interchange Improvement projects.

Justification: This program ensures development of projects is consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		467	467	560	360	360	360	360	2,000		
TOTAL		467	467	560	360	360	360	360	2,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	109	109	200						200		
Construction Excise Tax Fund	358	358	360	360	360	360	360	360	1,800		
TOTAL		467	467	560	360	360	360	360	2,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5689		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

42. Railroad Grade Crossings

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This program improves safety and reduces the cost of future maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		265	265	200	200	200	200	200	1,000		
TOTAL		265	265	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	156	156	100	100	100	100	100	500	
Construction Excise Tax Fund	109	109	100	100	100	100	100	500	
TOTAL	265	265	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4313		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

43. Route 880/Coleman Interchange Landscape Project

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2006
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2008
Council District:	3	Revised Completion Date:
Location:	Route 880 and Coleman Avenue	

Description: This project funds the interchange landscape redesign of the Route I-880 Coleman Avenue Interchange plan that is consistent with the City Council direction as it relates to the Airport Landscape Master Plan, Report and Design guidelines, presented to Council on April 12, 2005.

Justification: The redesign of the landscape plan provides a one-time opportunity to create a coordinated visual statement along the I-880 corridor linking the Interchanges at U880/U.S. 101 and I-880/Coleman with the airport and its environs. The redesign of the interchange landscaping will delay completion of the landscape construction to Spring 2008.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		30		30					30		30
Property & Land		50	50								50
Design		110		110					110		110
Bid & Award		30		15	15				30		30
Construction		30			30				30		30
Program Management		50	50								50
TOTAL		300	100	155	45				200		300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	300	100	155	45					200		300
TOTAL	300	100	155	45					200		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This is a redesign project only. O & M impact costs are included in the Route 880: Coleman Project Management detail page. The construction will still be completed by the Santa Clara County Valley Transportation Authority.

FY Initiated: 2005-2006

Redevelopment Area: N/A

Initial Project Budget: \$300,000

SNI Area: N/A

Appn. #:

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

44. Route 880: Coleman Project Management

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Coleman Avenue at Route 880

Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities. In addition to construction management and engineering services for the civil construction portion, this item also funds City staff time related to the landscape portion of the project. Civil construction includes the installation of roadways, curbs, gutters, sidewalks, street lights, a traffic signal, new street trees, and landscaping area. The landscape portion will commence upon completion of the civil construction in 2006-2007. This will include the development of landscape and architectural guidelines in collaboration with Caltrans, VTA, Mineta San José International Airport and Transportation staff.

Justification: This project supports completion and timely implementation of the Route 880/Coleman Interchange.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management	391	400	400	100					100	
TOTAL	391	400	400	100					100	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	391	400	400	100					100	
TOTAL	391	400	400	100					100	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance						21	26	27		
TOTAL						21	26	27		

Major Changes in Project Cost:

2006-2010 - Increase of \$400,000 for City staff support costs in the civil construction portion of this project. Staff support consists of design oversight, coordinating the architectural guidelines master plan, construction monitoring with the VTA, and construction inspection that City staff will maintain.

Notes:

O&M costs of approx. \$21,000 per year reflects costs for maintaining 1 traffic signal and 157 new streetlights. O&M costs of approx. \$4,000 for an additional 50 new street trees and 1,940 square feet of landscaping starts in 2009-2010.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	5116		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

45. State Route Relinquishment

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	2, 3, 5, 6, 7, 10	Revised Completion Date:
Location:	State Route 82 and State Route 130	

Description: This project performs initial inventories of State Route 82 and State Route 130 for relinquishment by the State of California to the City of San José.

Justification: This project includes State highways that operate on City streets. Relinquishment provides design control to the City of San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				200					200		200
TOTAL				200					200		200
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				200					200		200
TOTAL				200					200		200
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

46. Bridge Rehabilitation Engineering

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2008
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides funding for project development and conceptual engineering in an effort to obtain grant funding for replacement and rehabilitation of qualified bridges throughout the City of San José.

Justification: This project supports efforts to obtain grant funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				250	150				400		400
TOTAL				250	150				400		400

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				250	150				400		400
TOTAL				250	150				400		400

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

47. Seismic Bridge Retrofit - Julian Street

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 3
Location: Julian Street and Coyote Creek
Description: This project leverages federal grant funding to seismically retrofit the existing Julian Street bridge over Coyote Creek to meet current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100	10	69					69		79
Design				250					250		250
Construction					40				40		40
TOTAL		100	10	319	40				359		369

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		100	10	319	40				359		369
TOTAL		100	10	319	40				359		369

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$369,000
Appn. #: 5059

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

48. Seismic Bridge Retrofit - Meridian Avenue

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 6
Location: Meridian Avenue and Southwest Expressway

Description: This project leverages federal grant funding to seismically retrofit the existing Meridian Avenue bridge over Southwest Expressway to meet current Caltrans standards.

Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		30	10	59					59	69
Design		40		180					180	180
Construction		30			40				40	40
TOTAL		100	10	239	40				279	289
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		100	10	239	40				279	289
TOTAL		100	10	239	40				279	289
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$289,000	SNI Area:	N/A
Appn. #:	5060		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

49. Seismic Bridge Retrofit - William Street

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 3
Location: East Williams Street at Coyote Creek
Description: This project leverages federal grant funding to seismically retrofit the existing East Williams Street bridge over Coyote Creek in accordance with current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		100	10	46					46	56
Design				200					200	200
Construction					40				40	40
TOTAL		100	10	246	40				286	296
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		100	10	246	40				286	296
TOTAL		100	10	246	40				286	296
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$296,000	SNI Area:	N/A
Appn. #:	5061		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

50. Traffic Signals - Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include signal LED conversions, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements. In 2006-2007, funding of \$1.0 million from this line item will be used to complete the conversion of incandescent bulbs to more efficient LED lamps, saving an estimated \$290,000 annually in electricity costs.

Justification: This project improves traffic flow and safety and reduces future operating and maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		250	250	250	250	250	250	250	1,250		
Design		50	50	50	50	50	50	50	250		
Construction		1,925	1,925	1,600	1,600	1,600	1,600	1,600	8,000		
Post Construction		200	200	200	200	200	200	200	1,000		
TOTAL		2,425	2,425	2,100	2,100	2,100	2,100	2,100	10,500		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		2,425	2,425	2,100	2,100	2,100	2,100	2,100	10,500		
TOTAL		2,425	2,425	2,100	2,100	2,100	2,100	2,100	10,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Offset					(290)	(290)	(290)	(290)			
TOTAL					(290)	(290)	(290)	(290)			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. O&M costs are savings due to energy efficiencies from LED lamp installation. There is a decrease of \$300,000 in the 2007-2011 CIP to reflect the funding transfer to the new Traffic Signals-Flow Management appropriation.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

51. Willow Glen Way: Guadalupe River Bridge

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 1996
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 1998
Council District:	6	Revised Completion Date: 2nd Qtr. 2007
Location:	Willow Glen Way at Guadalupe River	

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. The project is partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program. This project is being built in cooperation with the Santa Clara Valley Water District (SCVWD). Prior to the 2006-2010 CIP, the grant revenues and expenditures for the project were programmed in the Traffic CIP. In the 2006-2010 CIP, the responsibility for administering the project had shifted to the SCVWD and the remaining project costs represent the City's share.

Justification: This project increases safety and reduces maintenance liability.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	56										56
Property & Land	243										243
Design	195										195
Construction	99	352	352	311					311		762
TOTAL	593	352	352	311					311		1,256

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	593	352	352	311					311		1,256
TOTAL	593	352	352	311					311		1,256

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$421,000 reflecting revised scope and schedule based on new estimates from the SCVWD relating to their improvements.

2001-2005 CIP - Increase of \$119,000 based on development of SCVWD conceptual plans.

2006-2010 CIP - Decrease of \$727,000 reflecting change in administration of construction contract from City to SCVWD.

2007-2011 CIP - Increase of \$310,000 due to SCVWD refining the construction portion of the project. This change will provide for the City's local share of the updated construction cost estimate.

Notes:

FY Initiated: 1995-1996
Initial Project Budget: \$1,197,000
Appn. #: 5979

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

52. Congestion Management Program Dues (Prop. 111)

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		
Description:	This annual program provides for payment of dues supporting the Santa Clara County Congestion Management Program.		
Justification:	Participation in the regional Congestion Management Program is required in order for the City to receive State gas tax revenues.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		758	733	759	785	813	841	870	4,068		
TOTAL		758	733	759	785	813	841	870	4,068		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		758	733	759	785	813	841	870	4,068		
TOTAL		758	733	759	785	813	841	870	4,068		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4867		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

53. Reserve - TCRP Street Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** N/A
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: City-Wide

Description: This reserve sets aside funds for corrective and preventative street infrastructure maintenance. Project funding is anticipated to be available from the State Traffic Congestion Relief Plan (TCRP) as a result of the payback of funds borrowed by the State from the City's allocation of Proposition 42 gas tax funds.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				3,400					3,400		3,400
TOTAL				3,400					3,400		3,400

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				3,400					3,400		3,400
TOTAL				3,400					3,400		3,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7216

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

54. Reserve - Transportation Infrastructure Maintenance Backlog

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This reserve sets aside funding to address the significant backlog of transportation infrastructure maintenance needs such as street maintenance and traffic signals. The Administration will bring forward recommended uses of this reserve as part of the 2006-2007 Proposed General Fund Operating Budget.

Justification: This reserve will address the disparity between needs and resources for infrastructure maintenance in the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				5,300					5,300		5,300
TOTAL				5,300					5,300		5,300

FUNDING SOURCE SCHEDULE (000'S)

General Fund				5,300					5,300		5,300
TOTAL				5,300					5,300		5,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #:

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

55. Bike/Ped Program Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, and assess and respond to bicycle and pedestrian related issues.

Justification: This project supports and provides for a safe and efficient bicycle and pedestrian system.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Planning and Engineering		283	283	300	300	300	300	300	1,500	
TOTAL		283	283	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund				150					150	
Construction Excise Tax Fund		283	283	150	300	300	300	300	1,350	
TOTAL		283	283	300	300	300	300	300	1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4670		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

56. Budget and Grant Administration

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for Capital Budget administration to prepare and manage the Traffic Capital Budget, and to coordinate the City's participation in various grant funding programs.

Justification: This program facilitates timely budget preparation and optimizes the City's ability to obtain transportation funding grants.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		500	500	500	500	500	500	500	2,500	
TOTAL		500	500	500	500	500	500	500	2,500	

FUNDING SOURCE SCHEDULE (000'S)									
Building And Structure Construction Tax Fund		170	170	170	300	300	300	300	1,370
Construction Excise Tax Fund		330	330	330	200	200	200	200	1,130
TOTAL		500	500	500	500	500	500	500	2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5893		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

57. CIP Delivery Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost-effective delivery of capital projects.

Justification: This program supports the City's efforts to ensure timely and cost-effective project delivery.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		250	250	250	250	250	250	250	1,250		
TOTAL		250	250	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				65					65		
Construction Excise Tax Fund		250	250	185	250	250	250	250	1,185		
TOTAL		250	250	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4812

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

58. Diridon Station Expansion Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 3rd Qtr. 2006
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006

Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007

Council District: 6

Location: Cahill Street between San Fernando Street and Santa Clara Street

Description: This project provides funding for the Diridon Station Expansion Study that will identify and evaluate the most efficient and effective multi-modal connections (a "rail hub") for Bay Area rail services. Services include the Altamont Commuter Express (ACE), the Capitol Corridor Rail, Amtrak, Caltrain, VTA Light Rail and bus, as well as future BART and California High Speed Rail service. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure successful consideration for future grant funding.

Justification: The Diridon Station expansion was identified as a necessary future activity in the initial Diridon/Arena Study which was completed in 2003. The Diridon/Arena Study calls for a multi-modal study as well as a future station area land use study.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		100		100					100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$100,000	SNI Area:	Burbank/Del Monte
Appn. #:	5038		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

59. Fiber Optics Permit Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Permits are issued to fiber cable companies to install conduits, vaults, and cables in the public right-of-way. This project funds permit issuance, plan review, and related construction inspection.

Justification: A fiber system allows nation-wide connection between San José and other metropolitan areas for delivery of high speed and secure access to data transmission and communication lines.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Engineering & Inspection		300	300	200	200	200	200	200	1,000	
TOTAL		300	300	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		300	300	200	200	200	200	200	1,000	
TOTAL		300	300	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)
None

Major Changes in Project Cost:
N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4673		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

60. Infrastructure Management System (IMS/GIS)

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for additional support to develop and maintain Geographic Information System (GIS) maps of the City's infrastructure and integrates maps into the various Infrastructure Management Systems.

Justification: This project provides maps and database information that will enhance the infrastructure analysis and reporting process.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		364	364	306	327	343	360	378	1,714		
TOTAL		364	364	306	327	343	360	378	1,714		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		364	364	306	327	343	360	378	1,714		
TOTAL		364	364	306	327	343	360	378	1,714		

ANNUAL OPERATING BUDGET IMPACT (000'S)
None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4392		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

61. Inter-Agency Encroachment Permit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. Section 13.36.070 mandates the recovery of the City's service costs related to these permits. The fees will recover the Department of Public Works' costs related to the Chapter 13.36 revocable street encroachment permit program, which include (1) the administrative costs associated with permit issuance, (2) staff, materials, and equipment costs related to plan review, and (3) staff, materials, and equipment costs related to providing inspection services to insure adherence to the city standard and specifications.

Justification: This project allows all governmental agencies to encroach in public right-of-way for installation or maintenance of their facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	120	120	120	120	120	120	120	120	600		
TOTAL	120	120	120	120	120	120	120	120	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5040		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

62. Local Transportation Policy and Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for review and update of the City's Transportation Level of Service Policy and development of new implementation procedures. In addition, this project funds other local policy, planning, land use, and transportation studies such as the EIR New Downtown Plan, the new North San José Policy Update, the new Evergreen Area Development Policy, the Coyote Valley Specific Plan, the modification of the Edenvale Area Development Policy and studies associated with the Berryessa BART plans.

Justification: This project contributes to goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues, through modification and implementation of the North San José Policy Update, Evergreen Area Development Policy, Coyote Valley Specific Plan and other policies and plans described above.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		538	535	200					200		
TOTAL		538	535	200					200		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		538	535	200					200		
TOTAL		538	535	200					200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Continued need for funding will be evaluated on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6210		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

63. Major Collectors and Arterials Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project funds staff to review private development projects to accurately determine which developers owe reimbursements to the Capital Improvement Program for previously constructed public improvements.

Justification: The City, with its limited financial resources, cannot fund all of the street improvements to meet the purposes of the City's General Plan. Consistent administration of the Reimbursement Ordinance allows the City to recoup money from developers that it has previously fronted for timely improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		82	82	80	80	80	80	80	400		
TOTAL		82	82	80	80	80	80	80	400		

FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund	82	82	80	80	80	80	80	80	400
TOTAL	82	82	80	80	80	80	80	80	400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4928

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

64. PBCE Transportation Support

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for environmental, general plan, and geographic information systems services in support of City-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building, and Code Enforcement Department. These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues. In addition, PBCE staff provides a variety of other essential services to transportation projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		155	155	161	166	166	166	166	825		
TOTAL		155	155	161	166	166	166	166	825		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		155	155	161	166	166	166	166	825		
TOTAL		155	155	161	166	166	166	166	825		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously named "CIP Fee Collection (PBCE)."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4669		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

65. Project Development Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; and (3) conceptual engineering and cost estimation of proposals for grant funding.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		551	551	500	500	500	500	500	2,500		
TOTAL		551	551	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	50	50	250						250		
Construction Excise Tax Fund	501	501	250	500	500	500	500	500	2,250		
TOTAL		551	551	500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 4289

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

66. TDM Program Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides information and incentives for City employees to use alternative travel modes such as car pools and mass transit, as part of the Transportation Demand Management (TDM) program.

Justification: This program facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	150	150	150	150	150	150	150	150	750		
TOTAL	150	150	150	150	150	150	150	150	750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4672		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

67. Traffic Forecasting and Analysis

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This program ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		273	268	250	250	250	250	250	1,250		
TOTAL		273	268	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	273	268	250	250	250	250	250	250	1,250
TOTAL	273	268	250	250	250	250	250	250	1,250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5896

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

68. Traffic Safety Data Collection

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education, and enforcement.

Justification: This program supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		335	335	245	245	245	245	245	1,225		
TOTAL		335	335	245	245	245	245	245	1,225		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		335	335	245	245	245	245	245	1,225		
TOTAL		335	335	245	245	245	245	245	1,225		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4290		

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

69. Transportation Needs Master Plan

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This planning effort will assess the condition of the City's transportation infrastructure, quantify deferred maintenance costs and liabilities, assess options for improvement, and obtain community input on priorities and funding alternatives.

Justification: The desired outcome of the study is to provide support for policy direction related to City-wide transportation priorities and funding enhancement options towards addressing the deteriorating condition of the City's transportation infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program Detail of Capital Projects

70. Congestion Management Policy Conformance

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		222	217	200	200	200	200	200	1,000		
TOTAL		222	217	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	222	217	200	200	200	200	200	200	1,000		
TOTAL	222	217	200	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6067

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

71. Regional Policy and Legislation

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

Justification: This project facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		440	440	462	485	509	535	562	2,553		
TOTAL		440	440	462	485	509	535	562	2,553		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		440	440	462	485	509	535	562	2,553		
TOTAL		440	440	462	485	509	535	562	2,553		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4394

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Detail of Capital Projects

72. Traffic Congestion Studies

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Provide Viable Transportation Choices that
Promote a Strong Economy **Revised Start Date:**
Provide Safe and Secure Transportation Systems **Initial Completion Date:** Ongoing

Department: Transportation **Revised Completion Date:**

Council District: City-wide

Location: City-wide

Description: This annual program provides funding for traffic volume, traffic congestion, and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This program ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		319	319	200	200	200	200	200	1,000		
TOTAL		319	319	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	319	319	200	200	200	200	200	200	1,000		
TOTAL	319	319	200	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5895

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Summary of Projects that Start after 2006-2007

Project Name: Reserve - Federal Street
Maintenance
5-Year CIP Budget: \$7,000,000
Total Budget: \$7,000,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside future federal grant funding for street maintenance projects on qualified streets.

Project Name: Reserve - King Road: Penitencia
Creek Bridge
5-Year CIP Budget: \$1,000,000
Total Budget: \$1,000,000

Council District: 4
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside partial funding for the construction of the King Road Bridge. Project is pending regulatory agency requirements for the SCVWD Penitencia Creek Flood Control.

Project Name: Reserve - Prop 42 Street
Maintenance
5-Year CIP Budget: \$24,000,000
Total Budget: \$24,000,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding to seal and resurface various City streets at locations identified by the Pavement Management System. Project funding is anticipated to be available from State Proposition 42 funds and is being placed in reserve because the funding is at risk from State budgetary actions.

Project Name: Reserve - VTP 2030 Priorities
5-Year CIP Budget: \$24,920,000
Total Budget: \$24,920,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

Project Name: Snell Avenue Improvements
5-Year CIP Budget: \$2,300,000
Total Budget: \$2,300,000

Council District: 2 , 10
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2009

Description: This project provides improvements on Snell Avenue along the Lester Property. A separate project to provide improvements on Branham Lane is also programmed. Proposed improvements include: sidewalks, curbs, gutters, street lights, street trees, and bike lanes.

Traffic Capital Program

2007-2011 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: Lucretia Avenue: Story to Phelan
5-Year CIP Budget: \$100,000
Total Budget: \$2,899,000
Council District: 7

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 4th Qtr. 2006
Revised End Date:

Description: This project improves Lucretia Avenue between Story Road and Phelan Avenue. Funding is provided for sidewalks, curbs and gutters, street trees, and street lighting.

Project Name: Taylor Street: First to Coleman
5-Year CIP Budget: \$200,000
Total Budget: \$1,505,000
Council District: 3

Initial Start Date: 3rd Qtr. 2003
Revised Start Date: 2nd Qtr. 2005
Initial End Date: 2nd Qtr. 2006
Revised End Date: 1st Qtr. 2007

Description: This project provides funding for operational improvements in the area of Taylor Street and First Street. Planned improvements include signal modifications, sidewalk improvements, street trees, median modifications, traffic calming, and pedestrian/bicycle improvements.
